

PROGRAM I: PUBLIC PROTECTION

SUMMARY OF APPROPRIATIONS AND REVENUES

Agency	Agency Name	FY 2004 - 2005 Appropriations	FY 2004 - 2005 Revenue	FY 2004 - 2005 Net County Cost
026	District Attorney	79,058,165	57,069,461	21,988,704
032	Emergency Management Division	1,223,092	611,951	611,141
041	Grand Jury	533,155	0	533,155
045	Juvenile Justice Commission	184,062	0	184,062
047	Sheriff Court Operations	42,850,749	34,154,891	8,695,858
048	Detention Release	1,420,524	0	1,420,524
055	Sheriff-Coroner Communications	9,802,133	3,729,070	6,073,063
057	Probation	114,200,164	32,622,434	81,577,730
058	Public Defender	47,042,252	2,689,683	44,352,569
060	Sheriff-Coroner	395,594,493	339,644,858	55,949,635
073	Alternate Defense	10,439,000	5,344,500	5,094,500
081	Trial Courts	65,456,349	36,701,221	28,755,128
	GENERAL FUND TOTAL	767,804,138	512,568,069	255,236,069
103	O.C. Methamphetamine Lab Investigation Team	1,189,308	1,189,308	0
109	County Automated Fingerprint Identification	811,807	811,807	0
116	Narcotic Forfeiture and Seizure	909,574	909,574	0
118	Sheriff - Regional Narcotics Suppression Program	2,738,646	2,738,646	0
122	Motor Vehicle Theft Task Force	2,872,053	2,872,053	0
132	Sheriff's Narcotics Program	885,694	885,694	0
134	Orange County Jail	1,636,843	1,636,843	0
13B	Traffic Violator	1,824,890	1,824,890	0
13J	Children's Waiting Room	630,030	630,030	0
13P	State Criminal Alien Assistance Program (SCAAP)	10,348,834	10,348,834	0
13R	Sheriff-Coroner Replacement & Maintenance Fund	3,471,258	3,471,258	0
141	Sheriff's Substation Fee Program	6,952,669	6,952,669	0
143	Jail Commissary	6,166,892	6,166,892	0
144	Inmate Welfare	8,266,916	8,266,916	0
14B	County Public Safety Sales Tax Excess Revenue	55,734,419	55,734,419	0
14D	CAL-ID Operational Costs	1,288,745	1,288,745	0
14E	CAL-ID System Costs	9,690,412	9,690,412	0
14G	Sheriff's Supplemental Law Enforcement Service	1,035,583	1,035,583	0
14H	DA's Supplemental Law Enforcement Services	875,913	875,913	0
14L	Local Law Enforcement Block Grant	88,640	88,640	0
14Q	Sheriff-Coroner Construction and Facility Dev.	21,053,126	21,053,126	0
14R	Ward Welfare	66,338	66,338	0
14U	Court Facilities	2,393,934	2,393,934	0
15C	Theo Lacy Jail Construction	2,033,535	2,033,535	0



SUMMARY OF APPROPRIATIONS AND REVENUES (Continued)

Agency	Agency Name	FY 2004 - 2005 Appropriations	FY 2004 - 2005 Revenue	FY 2004 - 2005 Net County Cost
15N	Delta Special Revenue	51,073	51,073	0
	NON-GENERAL FUND TOTAL	143,017,132	143,017,132	0
	TOTAL PUBLIC PROTECTION	910,821,270	655,585,201	255,236,069

026 - DISTRICT ATTORNEY

Operational Summary

Mission:

To enhance public safety & welfare and create a sense of security in the community through the vigorous enforcement of criminal and civil laws in a just, honest, efficient and ethical manner.

Strategic Goals:

- Protect the public from criminal activity.
- Create a sense of security in the community.

Key Outcome Indicators:

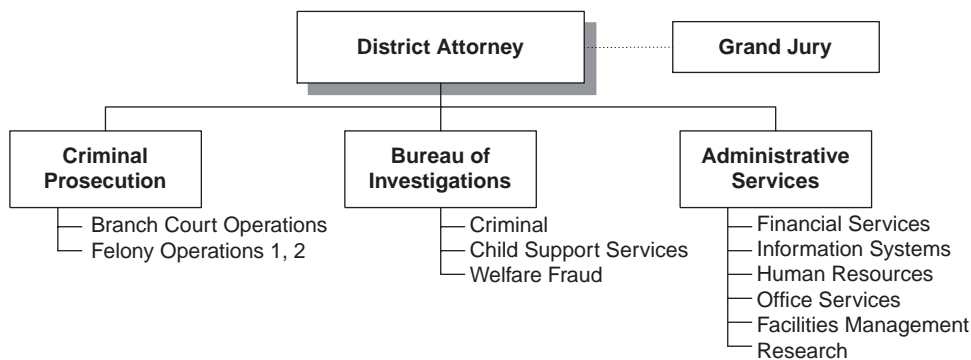
Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
CONVICTION RATE What: Percentage of filed felony and misdemeanor cases resulting in conviction Why: Measures the Office's ability to effectively represent the People of the State of California.	Conviction rate exceeded 90%	To meet or exceed 90% conviction rate	The Office has maintained an excellent conviction rate. Results were 90.7% in FY2001-02 and 91.5% in FY2002-03. However, these conviction rates will decline if funding is further reduced below current reduced level of service.
PUBLIC SURVEY ON FEELINGS OF SAFETY AND SECURITY What: An annual survey measuring public perception of safety and security. Why: Indicates achievement of the Office's goal of creating a sense of security in the community	On a 10-point scale with "1" representing a feeling of "extremely unsafe" and "10" representing a feeling of "complete safety," the most common response was 9 and the mean was 7.93. These numbers are similar to numbers reported in 2000 and 2001.	To meet or exceed a rating of 8 on a 1 to 10 point scale	Survey responses indicated Orange County residents feel safe, yet, slightly less so than in prior years. If sufficient funding is not maintained, caseloads will continue to reach unmanageable levels, compromising our ability to adequately prosecute criminals and thereby, jeopardize public safety.

FY 2003-2004 Key Project Accomplishments:

- In spite of budget reductions, continued to operate one of the most efficient district attorney offices. Managed considerably higher caseloads, spent less per case filed, and per capita than comparable, like-sized county.
- The Homicide Unit tried 125 defendants and returned convictions on all but one.
- Successfully convinced the California Supreme Court that the penalty enhancing provision of the criminal street gang statute (P.C. 186.22(d)) applies to all crimes, including misdemeanors. This benchmark provides all California law enforcement a valuable tool in curtailing gang crime.
- Implemented the District Attorney Case Management System, which serves as the hub for the County of Orange's Integrated Law & Justice system.

- Implemented grant-funded Due Diligence program to solve open homicide and sexual assault cases and bring perpetrators to justice.
- Produced and provided police officers responding to crime scenes with a training booklet entitled "The Officer's Quick Field Reference Guide for Domestic Violence and Stalking."
- Continued collaboration with Probation and Sheriff on the grant-funded SMART (School Mobile Resource Team) program targeted at preventing and addressing school violence and Truancy Response program.
- Obtained renewal of funding for four vertical prosecution programs combating Statutory Rapes, Child Abuse, Major Narcotics, and Career Criminals.
- Used grant funds to create and distribute bilingual resource materials in Spanish, English, and Vietnamese providing information on Home Invasion Robbery and Consumer Fraud, Crime Prevention, and Identity Theft. Materials were produced in print form and some topics were provided in video format as public service announcements.
- Expanded the Office web site to increase availability and accessibility of information to the public and media by listing status of high-profile cases, providing explanations of the workings of the criminal justice system, outlining the responsibilities of witnesses, and providing resources for victims.
- Two Employee Recognition Programs were coordinated by the Labor Management Committee to recognize stellar individual achievement and teamwork initiatives benefiting the Office and/or County.

Organizational Summary



ADMINISTRATIVE SERVICES - This Division provides a myriad of support services including accounting, budgeting, human resources services, information systems, office support services, facilities management, research, purchasing, and compliance review/audit.

BUREAU OF INVESTIGATIONS - The Bureau consists of law enforcement personnel who provide investigative and other related technical services for the agency's prosecutors. Investigators provide trial support by conducting complex criminal investigations as well as interviewing and subpoenaing witnesses.

Investigators also assist other County law enforcement agencies with complex investigations, cases involving multiple jurisdictions, and investigation of officer-involved shootings throughout the County.

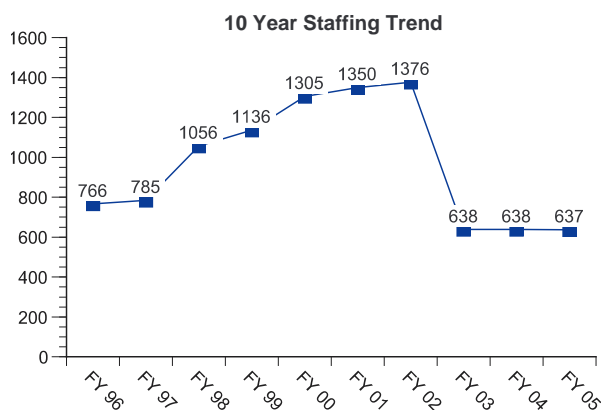
CRIMINAL PROSECUTION - The Criminal Prosecution Division prosecutes of felony and misdemeanor crimes.

Felony Operations 1: Prosecutes the majority of violent felony crimes. Units in this area include: Homicide, Sexual Assault, Family Protection, Gangs, TARGET, and Felony Panel (prosecutes a variety of felony crimes not handled by specialized felony units).

Felony Operations 2: Contains vertical and non-vertical prosecution units. The units include: Economic Crimes (auto theft, auto insurance fraud, workers' compensation insurance fraud, high tech crime, identity theft, and high-dollar fraud crimes); Consumer and Environmental Protection Unit (prosecutes improper usage or dumping of hazardous materials and companies and individuals that engage in fraudulent business practices); Narcotic Enforcement Team (prosecutes major narcotic traffickers and illegal drug manufacturers); Career Criminal (prosecutes dangerous repeat offenders); Welfare Fraud Criminal Prosecution Unit; Law and Motions Unit (researches and presents writs and appeals and other court motions); and the Felony Projects/Special Assignment Unit (prosecutes a variety of specialized felonies (arson, hate crimes, political corruptions, and cases dealing with Mentally Disordered Offenders) and investigates Officer Involved Shootings).

Branch Court Operations: Prosecutes adult misdemeanor crimes in each of the five Justice Centers and handles felony and misdemeanor petitions in the Juvenile Unit. In addition, each of the five Justice Centers includes a Felony Charging Unit designed to make the filing of felony cases more efficient and consistent. Between new filings and the completion of existing cases, the Division handles approximately 53,000 misdemeanor cases annually, approximately 15,000 of the Office's felony filings, and the vast majority of the 12,000 juvenile petitions presented to the Office each year.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- During FY 2002-03, the Office deleted six positions funded by the Regional Gang Enforcement Team (RGET) federal grant program, which expired on December 31, 2002.

- In FY 2003-04, the Board of Supervisors approved the Office's augmentation request converting six long-term extra-help positions to regular status to comply with Memorandum of Understanding requirements.
- A deletion of one position for the AB 1913 Truancy Program was included in the First Quarter Budget Report submitted to the Board on November 25, 2003.
- Each year since FY 2001-02, the Board of Supervisors has approved funding for five Attorney III positions to provide prosecution support to implement Proposition 36, Substance Abuse Crime Prevention Act approved by voters in November 2000.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Office is directly involved in four of the 2004 County Strategic Priorities that require funding: District Attorney High Tech Crime Unit (Strategic Priority #8); Identity Theft (Strategic Priority #13); Proposition 36 Underfunding (Strategic Priority #19); and Soil and Groundwater Contamination Prosecution (Strategic Priority #24). As funding allows, the Office will endeavor to support these priorities.

The Office of the District Attorney's core business is public safety and security. In spite of increased case filings and rising staffing costs, the Office reduced the FY2003-04 Budget to below the FY2002-03 actual expense level. As a result, in FY2003-04, the Office imposed a freeze on 5.2% or 12 prosecutor positions and 14% or 14 investigator positions. The balance between budget management and adequate prosecution is a delicate one. The Office is approaching a breaking point where the cumulative impact of reduced staffing levels may begin to impact the ability to adequately prosecute and investigate crimes. Nevertheless, the Office is mandated to prosecute crime. If the Office's ability to effectively prosecute crimes is compromised, either by having an unmanageably high number of cases or influx of more complex cases, the Office will be forced to unfreeze positions and, if required, request additional funding from the Board of Supervisors.

Changes Included in the Recommended Base Budget:

The CEO's recommended base budget for FY2004-05 includes a county general fund reduction of \$1,345,799 over the already reduced level of service funded in the FY2003-04 budget. Furthermore, to mitigate County General Fund demand, the Office continues to operate in a reduction mode and plans to transfer a total of \$4.1 million from Fund 14B to offset FY2004-05 general fund requirements.

For FY 2004-05, the Office is submitting three augmentation requests. The first augmentation transfers \$1,207,931 from Fund 14B to maintain a reduced level of service to provide mandated prosecution. Even at this level, prosecutors, investigators, and support staff will have higher caseloads resulting in less time spent preparing cases for trial. This augmentation restores reductions that were made to develop

a base budget at the Net County Cost limit as required by the CEO. Without restoration, the mandated minimum level of service cannot be provided. This reduction will impact core criminal prosecution functions and critical victim/witness contract services.

The second augmentation is requesting additional funds of \$199,963 from County General Fund to support the Proposition 36 program at the FY2003-04 level. The Office requests a total appropriation of \$652,440 to fund five (5) Attorney positions to participate in all judicial processes. A deputy district attorney is present at each court proceeding, e.g., arraignment, preliminary hearing, pre-trial conference, pre-trial motions and trial, as well as at violation hearing, and court monitoring. The Proposition 36 Trust Fund Committee recommended an allocation of \$452,477 from the SACPA Trust Fund, which is insufficient to fund five (5) attorneys to provide the mandated minimum level of service. Failure to fund will severely reduce the Office's participation in the program and drastically diminish the representation of the People of the State of California in these cases. The actual program costs exceed this requested allocation.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Reduced Level of Service (FY 04-05) Amount: \$ 1,207,931	This request restores reductions that were made to develop a base budget at Net County Cost limit.	Without restoration of the funding fewer cases will be filed and conviction rate will decline.	026-717
Proposition 36 Backfill (FY 04-05) Amount: \$ 652,440	To support the shortfall in funding from the Proposition 36 Trust Fund for Penal Code 1210 matters.	To comply with the statute, determining those who are eligible to receive the program.	026-721

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	636	636	637	1	0.16
Total Revenues	58,934,499	56,130,193	52,337,155	57,069,461	4,732,306	9.04
Total Requirements	76,946,953	79,278,896	75,980,979	79,058,165	3,077,186	4.05
Net County Cost	18,012,454	23,148,703	23,643,824	21,988,704	(1,655,120)	-7.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: District Attorney in the Appendix on page 454.

Highlights of Key Trends:

- Caseloads are increasing to intolerable levels. Over the last two years, felony filings, which are the more complex, serious, and violent crimes, have increased 6%

and an additional 4% respectively. This trend is particularly troublesome since it is coupled with a budget dictated temporary freeze of key prosecutor and investigator positions. The Office requires sufficient resources to adequately prosecute crime.

Budget Units Under Agency Control

No.	Agency Name	Administrative Services	Bureau Of Investigations	Criminal Prosecution	Total
026	District Attorney	17,063,717	23,136,871	38,857,577	79,058,165
116	Narcotic Forfeiture And Seizure	0	0	909,574	909,574
122	Motor Vehicle Theft Task Force	0	0	2,872,053	2,872,053
14H	DA's Supplemental Law Enforcement Service	0	0	875,913	875,913
	Total	17,063,717	23,136,871	45,515,117	83,715,705

116 - NARCOTIC FORFEITURE AND SEIZURE

Operational Summary

Description:

The mission of the unit is to ensure compliance to the mandates governed by Health and Safety Codes 11469-11470 involving the obtaining of assets forfeited or seized as part of narcotics investigations.

Strategic Goals:

- Obtain all assets as permitted by Health and Safety Code sections 11469 and 11470.

Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
PERCENTAGE OF POSSIBLE CASES FOR WHICH ASSETS WERE OBTAINED What: Measures level of effectiveness of the program. Why: Indicates the effectiveness of the program.	On target to meet established goal.	Meet or exceed prior year's performance.	Our experienced narcotic forfeiture team seizes all assets as permitted by the law.

FY 2003-2004 Key Project Accomplishments:

- Unit has been proactive in addressing narcotic-related crimes in Orange County and continues to vigorously pursue the seizure of assets related to these crimes as mandated in the Health & Safety Codes 11469-11470.

NARCOTIC PROGRAM - As part of the Narcotics Enforcement Team, the Narcotic Asset Forfeiture and Seizure group consists of an Investigator, a Paralegal and an Attorney Clerk II to enforce compliance to the Health and Safety Code mandates.

The receipt from the allocation of asset forfeiture funds one-time and on going operational costs necessary for enforcement and prosecution services mandated by the Health and Safety Code.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,477,148
Total Recommended FY 2004-2005 Budget:	909,574
Percent of County General Fund:	N/A
Total Employees:	3.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- There has been a small decline in the number of cases involving narcotic asset forfeiture and seizure. Hence, the staffing level was reduced from 4 to 3 in FY 2002-03.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Narcotic Asset Forfeiture and Seizure Program assists the Office in supporting the County's Strategic Priorities by bringing in critically needed revenues to fully offset the program costs.

Changes Included in the Recommended Base Budget:

Sufficiently fund core operations.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	3	3	3	0	0.00
Total Revenues	2,193,070	2,133,500	2,146,922	909,574	(1,237,348)	-57.63
Total Requirements	289,570	2,133,500	1,477,148	909,574	(567,574)	-38.42
Balance	1,903,500	0	669,774	0	(669,774)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Narcotic Forfeiture and Seizure in the Appendix on page 521.

Highlights of Key Trends:

- The number of cases involving narcotic asset forfeiture and seizure slightly declined from the previous year.

122 - MOTOR VEHICLE THEFT TASK FORCE

Operational Summary

Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that concentrates its activities on rings of professional vehicle thieves operating to steal, strip and/or sell motor vehicles and their parts.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	3,754,059
Total Recommended FY 2004-2005 Budget:	2,872,053
Percent of County General Fund:	N/A
Total Employees:	6.00

Strategic Goals:

- To prosecute criminal violations involving motor vehicle theft occurring in Orange County in a vigorous, efficient, just and ethical manner.
- To reduce the incidence of motor vehicle theft.

Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS What: Measures level of effective, just prosecution Why: Indicates effectiveness of prosecution	On target to meet established FY 02/03 goals.	To meet or exceed 2003 Performance Results	This highly experienced unit has been very successful in building cases against major auto theft rings
NUMBER OF REPORTED MOTOR VEHICLE THEFTS What: Measures ability of achieving goal of reducing motor vehicle theft Why: Indicates service level and responsiveness of the Office	On target to meet established FY 02/03 goals.	To meet or exceed 2003 Performance Results	The Task Force has achieved reductions in seven out of ten years

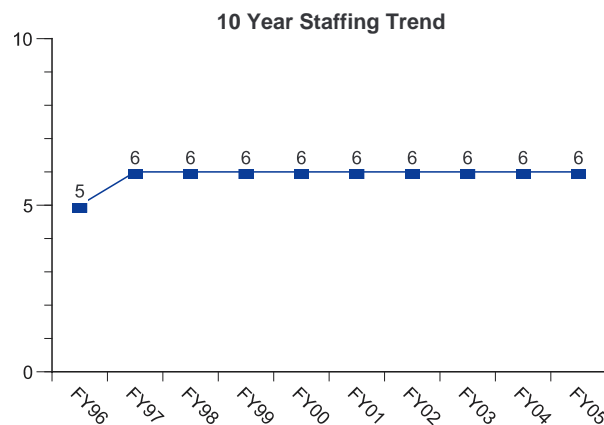
FY 2003-2004 Key Project Accomplishments:

- Task Force played an instrumental role in a multi-agency undercover sweep resulting in breaking the largest auto theft ring in Orange County history.
- Continue aggressive efforts to investigate and prosecute major auto theft crime rings and expand its in house database for improved efficiency and quality of service.

O.C. VEHICLE THEFT TASK FORCE - As part of the Economic Crimes Unit, a vertical prosecution unit in the Felony Operations II Division of the Office, the Task Force consists of two Deputy District Attorneys, one Investigator, an Accountant/Auditor II and two Attorney Clerk IIs.

As authorized by Section 9250.14 of the Vehicle Code, the receipt of an additional \$1 fee on all registered motor vehicles in Orange County funds a multi-jurisdictional Task Force to deter, investigate, and prosecute vehicle theft crimes.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Beginning its operation in FY 1992-93, the Task Force continues to efficiently maintain the same staffing level as in FY 1996-97 to handle all motor vehicle theft crimes in Orange County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Motor vehicles are critical to the economic success of Orange County residents. The Motor Vehicle Theft Task Force has a key role in the core business of public safety. This multi-agency task force also supports the County's Strategic Priority of an integrated criminal justice system.

Changes Included in the Recommended Base Budget:

We anticipate withdrawing \$50,000 from the Motor Vehicle Theft Task Force's Reserves account to fund the Task Force's operational needs in FY 2004-05 in addition to the \$1.00 fee imposed on vehicle registration and registration renewals to deter, investigate, and prosecute vehicle theft crimes.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	6	6	6	0	0.00
Total Revenues	3,978,926	4,267,065	4,258,624	2,872,053	(1,386,571)	-32.56
Total Requirements	2,123,361	4,267,065	3,773,071	2,872,053	(901,018)	-23.88
Balance	1,855,565	0	485,552	0	(485,552)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page 528.

Highlights of Key Trends:

- The number of registered motor vehicles in Orange County has been increasing modestly each year resulting in a small increase in the revenues received to fund the Task Force.

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICES

Operational Summary

Description:

Fund 14H supplies the Office of the District Attorney with supplemental resources necessary for the achievement of its primary mission and for bringing its strategic goals to fruition.

Strategic Goals:

- To allocate 12.5% of the Supplemental Law Enforcement Services Fund to the Office of the District Attorney.

FY 2003-2004 Key Project Accomplishments:

- Through the Supplemental Law Enforcement Service Fund (SLESF), Fund 14H continue to provide the Office with critically needed revenues to fund criminal prosecution, investigation, and support staff positions.

DIST ATT SUPPLMTL LAW ENF SVCS - This serves as the repository of all monies allocated to the Orange County District Attorney's Office pursuant to AB 3229 for the disposition towards its various law enforcement programs that require supplemental funding.

Ten Year Staffing Trend Highlights:

- Funding was appropriated by the legislature in the Budget Act of 1996 for support of the Citizens Option for Public Safety (COPS) Program. Pursuant to AB 3229 requirement, on August 14, 1997, the Board of Supervisors approved the use of COPS Program Supplemental Law Enforcement Services Funds to fund of 21 prosecution, investigation and support staff positions. The level of staffing has been held constant since FY 1996-97.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	870,775
Total Recommended FY 2004-2005 Budget:	875,913
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplementing additional revenues to enhance the criminal prosecution services as intended by the enactment of the COPS program.

Changes Included in the Recommended Base Budget:

The recommended base budget reflects the continued decline of the AB 3229 revenue stream and resultant reduction in interest monies.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,024,568	878,217	876,167	875,913	(254)	-0.03
Total Requirements	1,017,923	878,217	870,775	875,913	5,138	0.59
Balance	6,646	(1)	5,392	0	(5,392)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Services in the Appendix on page 559.

Highlights of Key Trends:

- Fund 14H provides supplemental resources for the criminal prosecution services from an allocation of revenues derived from the imposition of a specified state-

wide sales and use tax rate. There has been a decline in this revenue stream during the past and current years mainly due to the continuing sluggish economy.

041 - GRAND JURY

Operational Summary

Mission:

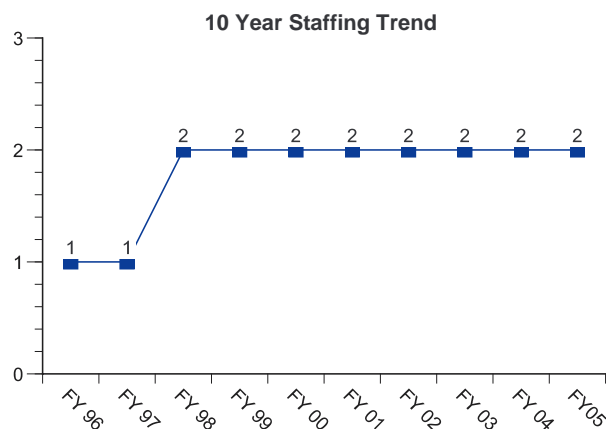
The primary responsibility of the Grand Jury is to inquire of public offenses committed or triable within the County. The Grand Jury carries out this responsibility by hearing evidence presented by the County District Attorney to determine if certain persons should be charged with crimes and stand trial in Superior Court.

Strategic Goals:

- To inquire of public offenses committed or triable within the County and investigate or inquire into matters of civil concern.

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Ten Year Staffing Trend:



At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	533,096
Total Recommended FY 2004-2005 Budget:	533,155
Percent of County General Fund:	0.02%
Total Employees:	2.00

Ten Year Staffing Trend Highlights:

- While the members of the Grand Jury are not County employees, they have the administrative and clerical support of the Grand Jury Administrator and a Secretary II.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	2	2	2	0	0.00
Total Requirements	443,629	533,155	533,096	533,155	59	0.01
Net County Cost	443,629	533,155	533,096	533,155	59	0.01

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Grand Jury in the Appendix on page 464.

Budget Units Under Agency Control

No.	Agency Name	Grand Jury	Total
041	Grand Jury	533,155	533,155
	Total	533,155	533,155

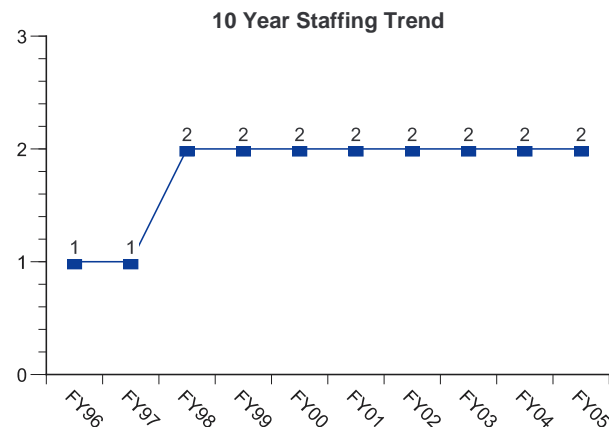
045 - JUVENILE JUSTICE COMMISSION

Operational Summary

Description:

The Juvenile Justice Commission is comprised of 15 members from the community, two of whom are youth members. The Commissioners are appointed by the Presiding Judge of the Superior Court with the concurrence of the Presiding Judge of the Juvenile Court. By statute, the Commission inquires into the administration of the juvenile court law; conducts inspections of publicly administered institutions housing juveniles and the operation of group homes that serve wards or dependents of the juvenile court; and, prepares written reports and recommendations for the Presiding Judge of the Juvenile Court.

Ten Year Staffing Trend:



At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	173,622
Total Recommended FY 2004-2005 Budget:	184,062
Percent of County General Fund:	0.01%
Total Employees:	2.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	2	2	2	0	0.00
Total Requirements	162,347	182,036	173,622	184,062	10,440	6.01
Net County Cost	162,347	182,036	173,622	184,062	10,440	6.01

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page 469.

048 - DETENTION RELEASE

Operational Summary

Description:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

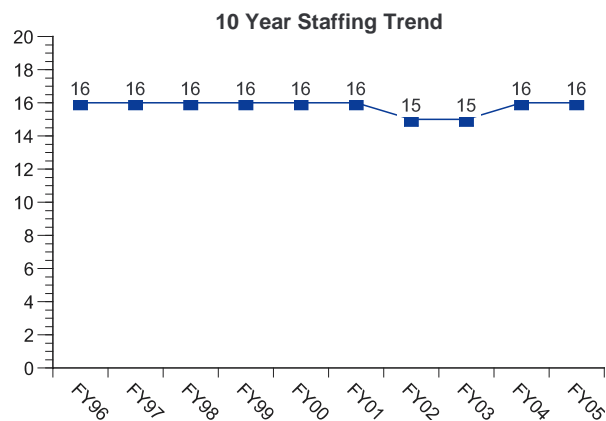
At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,403,945
Total Recommended FY 2004-2005 Budget:	1,420,524
Percent of County General Fund:	0.06%
Total Employees:	16.00

FY 2003-2004 Key Project Accomplishments:

■ Enter Key Project Accomplishments here...

Ten Year Staffing Trend:



Budget Summary

Changes Included in the Recommended Base Budget:

Restore base level of service in the amount of 1)\$10,729 for Overtime and 2)\$45,000 for Annual Leave Payoffs. In order to achieve the Net County Cost amount, the amounts for

Annual Leave Payoffs and Overtime were reduced. This augmentation needed for increased costs for Retirement, Health Insurance and Worker's Compensation.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Funding to Maintain Current Level of Service (FY 04-05) Amount:\$ 55,729	In order to achieve the Net County Cost limit, Annual Leave Payoffs & Overtime were reduced.	This agency runs a 24/7 operation. Non-restoration would result an increase in overtime/extra-help.	048-428

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	16	16	16	0	0.00
Total Requirements	1,259,672	1,420,524	1,403,945	1,420,524	16,579	1.18
Net County Cost	1,259,672	1,420,524	1,403,945	1,420,524	16,579	1.18

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page 472.

057 - PROBATION

Operational Summary

Mission:

Probation protects the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the resocialization of offenders.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	127,012,622
Total Recommended FY 2004-2005 Budget:	114,200,164
Percent of County General Fund:	4.62%
Total Employees:	1,315.00

Strategic Goals:

- Assist the Juvenile and Criminal Courts to make well-informed and responsible decisions in criminal and delinquency cases.
- Provide protection to the community by managing Orange County's adult and juvenile probation population.
- Assist crime victims by presenting their interests to the court and providing support services.

Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
PERCENT OF COURT INVESTIGATIONS AND PROGRESS REPORTS SUBMITTED WITHIN FILING REQUIREMENTS. What: Percent of investigative and progress reports submitted within filing requirements. Why: Measures success in Probation providing timely information to the courts for appropriate decisions.	100% of 915 adult investigation reports and 98.4% of 4,912 juvenile investigation reports were submitted to the Courts within filing deadlines.	Maintain on-time completion rates of 95% or better for submitting adult and juvenile investigation reports. These outcome objectives assume continuation of existing resource levels.	The results clearly demonstrate the department's ongoing success in providing information to the courts in a timely manner.
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A NEW CRIME OR LAW VIOLATION WHILE ON PROBATION. What: Percent of probationers who do not commit a new crime or law violation while on probation. Why: Measures level of community safety by identifying probationers who do not commit a new offense.	71% of 4,221 adults and 64% of 2,135 juveniles terminated formal probation, and 93% of 1,025 juveniles terminated informal probation without a new law violation in FY 02-03.	Meet or exceed a rate of 60% or better of adults and juveniles terminating formal probation, and 90% or better of juveniles terminating informal probation without committing a new crime or law violation. These outcome objectives assume continuation of existing resource levels.	The FY 02-03 findings underscore the department's continued success in protecting the community from further criminal activity by these offenders. The shift to place offenders on specialized probation caseloads is a key concern and measure for success. To date, outcomes mirror CA and the nation.

Key Outcome Indicators: (Continued)

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A VIOLENT FELONY CRIME WHILE ON PROBATION. What: Percent of probationers who complete and do not commit a violent felony crime while on probation. Why: Measures level of community safety by identifying probationers not arrested for violent crimes.	97.1% of 4,221 adults and 97.2% of 2,135 juveniles terminated from formal probation in FY 02-03 did not commit a violent crime during their probation supervision period.	Meet or exceed rates of 95% of adults and juveniles terminating formal probation without committing a violent crime while under probation supervision. These outcome objectives assume continuation of existing resource levels.	The results continue to document the success of the department's efforts in protecting the community from the most violent of criminal acts. The vast majority of juvenile and adult probationers complete their probation supervision without committing a violent crime.
PERCENT OF PROBATIONERS EMPLOYED OR IN SCHOOL FOR FIVE MONTHS OR MORE IN THE PAST 12 MONTHS. What: Percent of probationers employed or in school consistently or (for adults) at least 5 months. Why: Gainful employment and/or regular school attendance indicate successful progress of offenders.	62% of 8,555 adult probationers and 60% of 3,850 juvenile probationers in FY 02-03 were either employed or attending school regularly for a significant period while under probation supervision.	Meet or exceed a 60% rate of adult probationers and 55% rated of juvenile probationers who are employed or attending school regularly for a significant period. These outcome objectives assume continuation of existing resource levels.	Results for adults and juveniles exceed target. The modest improvement in juvenile school attendance is encouraging. The adult employment results again showed decline, largely influenced by our PC 1210 offenders, who now comprise nearly half of the total adult probation population.
PERCENT OF IMPROVEMENT IN OFFENDERS FUNCTIONING & LIFE-SKILLS ABILITIES AFTER ONE YEAR ON PROBATION. What: Percent of improvement based on standardized assessments at intake and after one year on probation. Why: Measures effectiveness in addressing probationer's needs during their first year on probation.	Of 1,257 adults and 481 juveniles assessed in FY 02-03, 57% of adults and 64% of juveniles demonstrated some improvement in total functioning. 33% of adults and 37% of juveniles had enough improvement to reduce their need classification to a lower level.	Meet or exceed the current year results. This outcome objective assumes continuation of existing resource levels.	Baseline results indicate over half of offenders make progress addressing their needs deficits during their first year on probation. Over one-third progressed enough to lower their need classification by the end of year one on probation. Resocialization factors will continue to be closely watched.
PERCENTAGE OF COURT-ORDERED RESTITUTION PAID BY PROBATIONERS TO CRIME VICTIMS. What: Measures the percentage of court-ordered restitution paid in full in closed restitution cases. Why: Measures Probation's success in collecting restitution for crime victims.	Of 820 adult offender cases closed in FY 02-03, in 55% of the cases the victim was paid in full, totaling \$4,387,191 (almost double FY01-02) paid to victims in restitution. Of 594 juvenile cases closed, in 78% of the cases the victim was paid in full and a total of \$320,900 was paid to victims.	Meet or exceed the prior years' results. This outcome objective assumes continuation of existing resource levels.	Over half of adult cases and over three quarters of juvenile cases with victim restitution closed with the victim having been fully compensated financially. These results reflect the department's success in this area and the continued work to refine and improve upon the current collection practice.
VICTIM RATINGS OF SATISFACTION RELATIVE TO THE QUALITY AND MANNER OF PROBATION SERVICES PROVIDED. What: Survey regarding victim satisfaction with the quality and manner of department services provided. Why: Measures victim satisfaction with services provided by the Probation department.	Surveys were mailed to 1,608 victims owed restitution or contacted for intake/investigations. Of the 248 respondents, 66% were satisfied with services, 22% were dissatisfied. In addition, 31% of all respondents requested further information.	Meet or exceed the prior years' results. This outcome objective assumes continuation of existing resource levels.	The 2003 victim survey results revealed many improvements in satisfaction over prior years. Staff courtesy continued to be rated the highest area in satisfaction, and new additional favorable ratings were found for information provided. Our toll-free number dedicated to victims is 866.843.9334.

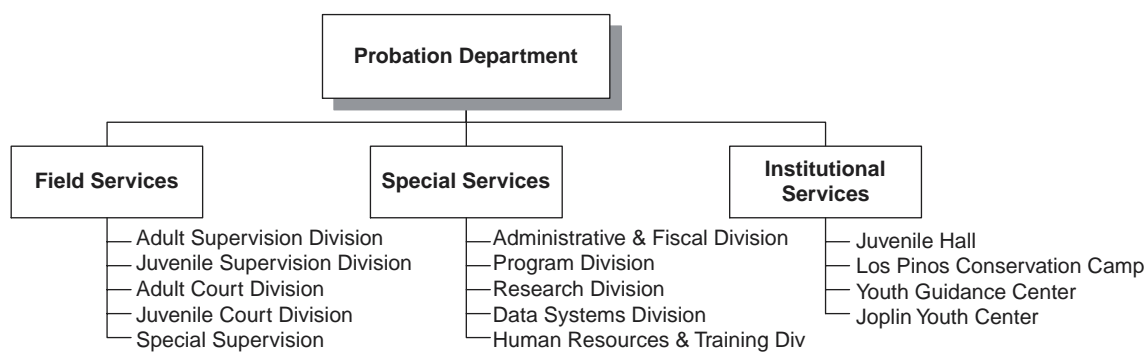
FY 2003-2004 Key Project Accomplishments:

- We have made progress in many areas over the past year. Each day our deputies are hard at work in neighborhoods throughout Orange County, helping to contribute to a safer environment where we can all feel more comfortable to live and work. Most citizens have little awareness as to the specific contributions made by these dedicated officers. For exam-

ple, did you know that probation officers supervise thousands of criminals spread across every city in Orange County? Did you know that probation staff collected more than \$4 million last year to repay debts owed to victims of crime? A few more highlights are found in the next few paragraphs.

- Juvenile justice programs have continued to be strengthened by \$9.7 million in funding from the Juvenile Justice Crime Prevention Act. Ten programs operating with collaborative partners provided a strong continuum of services for over 3,000 at-risk juveniles in Orange County this year.
- Probation was successful in securing an \$8.4 million construction grant and obtaining California Board of Corrections approval to move the Youth Leadership Academy project to the grounds of Juvenile Hall, where construction of the new 120-bed project was targeted to begin in February 2005. Construction of a 60-bed expansion of Juvenile Hall, Unit Q, continues via Board of Corrections grant funding, with scheduled occupancy in July, 2005.
- We have begun to realize results from our investments in technology, which allow us to have made strong progress in our strategic effort to bring about one automated Integrated Case Management System. More specifically, Phase II of the automated Institutions Management System was fully developed in 2003 (to be fully implemented in 2004); the automated Adult Intake Project became operational, and the department began sharing information regarding active adult probationers via the Department of Justice to criminal justice and law enforcement throughout California; the Department received Candidate Systems funding to develop and implement a pilot document imaging project for its financial files, which is now operational. All these initiatives further the Department's progress toward Integrated Case Management.

Organizational Summary



FIELD SERVICES - Field Services provides services through five distinct operational divisions: Juvenile Court, Adult Court, Adult Supervision, Juvenile Supervision, and Community Programs. The Juvenile Court Division provides intake screening services for all juveniles referred by law enforcement agencies for alleged violations of the law, conducts preliminary investigations to determine if further referrals to the District Attorney and Court are necessary, provides Juvenile Court Officers to the Juvenile Court, conducts investigations for the Juvenile Court, administers peer court and drug court, and monitors diversion and administrative cases. The Adult Court Division conducts investigations for the criminal courts and monitors Courtesy Supervision and Welfare Fraud cases. The Adult Court Division also supplies Resident Probation Officers to the five justice centers.

The Adult Supervision and Juvenile Supervision Divisions supervise adult and juvenile offenders in the community on formal probation. These divisions enforce court orders and assist with the resocialization of offenders through a combination of direct and supportive actions based on ensuring community safety, addressing offender accountability, and promoting competency building in those adults and juveniles under supervision.

The Special Operations and Supervision Division supervises three sub-populations of high risk offenders: domestic violence batterers, adult sex offenders, and gang members.

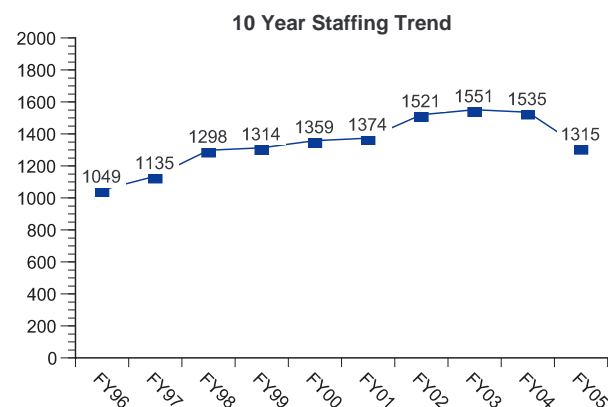
SPECIAL SERVICES - Special Services provides primary support services for the department's overall operation through five operational divisions: 1) Administrative and Fiscal, 2) Programs, 3) Data Systems, 4) Human Resources and Training, and 5) Research. Provides data systems and research support, human resource services, administrative and fiscal services and collection enforcement for all functions in the department. This activity supports Departmental long-range planning, pursuit of outside funding, legislative analysis, contract administration, community resource monitoring, employee recruitment and hiring, and operation of the Volunteers in Probation (VIP), Volunteer Probation Officer (VPO), Probation Community Action Association (PCAA) programs. The Programs Division provides services for first-time juvenile offenders classified as having a high-risk potential for ongoing delinquency (8% Early Intervention Program) and transitional aftercare services for juveniles released from county correctional facilities (JJCPA and Challenge Programs). The Programs Division is also responsible for the department's Youth and Family Resource Centers.

INSTITUTIONAL SVCS - Institutional Services provides oversight and direction for the five county juvenile correctional facilities operated by the Probation Department: Los Pinos Conservation Camp, Joplin Youth Center, the Youth Guidance Center, Juvenile Hall, and Lacy Juvenile Annex. These facilities operate 24-hours-per-day, 7-days-a-week and must meet stringent guidelines established by the California Board of Corrections. Primary responsibilities include providing a safe environment for the juveniles in custody, ensuring sufficient well-trained staff are available, developing and providing a broad range of treatment programs to meet the juveniles' needs, adhering to all laws/regulations/licensing requirements for correctional facilities, and overseeing correctional facility maintenance and development.

In addition to the facilities, programs are provided that offer alternatives to confinement. The Juvenile Court Work Program allows offenders to work on weekend work crews in lieu of serving a commitment. The Accountability Commitment Program allows offenders to be released home on electronic confinement to a day-treatment program.

CHIEF PROBATION OFFICER - The Chief Probation Officer oversees the overall direction, administration and coordination of the operations and programs of the Probation Department, including the County's juvenile correctional institutions. The Chief Probation Officer coordinates the operation of all Probation Department programs and services; directs and consults with the three Chief Deputies of Institutional Services, Field Services, and Special Services in assigning projects and developing goals for their various divisions; develops and maintains effective working relationships with other social and law enforcement agencies, public officials, the judiciary, and community organizations to assess needs, develop priorities and maintain efficient/effective services; consults with the Board of Supervisors, County Executive Office, and Courts for policy direction and guidance; and provides fiscal oversight of the department's budget and expenditures.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Probation Department staff expanded from FY 97 to FY 03 primarily as a result of the following:
- Opening of new 60-bed unit at Juvenile hall.
- Opening of the Juvenile Hall Annex.
- New or expanded programs arising from the availability of new, non- General Fund sources.
- Assumption of decentralized County services.
- Conversion of extra help positions to regular, full-time in order to ensure compliance with the Probation Services MOU and its limited duration requirements for extra help personnel.

- In FY02-03, it was incumbent upon the Probation Department to maintain 119 position vacancies throughout the year in order to operate within its authorized funding level. With cost increases having outpaced available financing in FY03-04, Probation has needed to keep 152 positions vacant throughout the past fiscal year and delete sixteen positions.
- FY04-05 continues the budget shortfall trend. As of this writing, over \$13 million of FY04-05 revenue (\$17 million in FY05-06) is in jeopardy, largely due to the Governor's initial presentation of the FY04-05 budget to the legislature, directing Temporary Assistance to Needy Families (TANF) funding away from Probation Departments statewide. The County is committed to ensuring public safety and that Probation's core programs will remain intact. However, in the event of the loss of TANF funding, the Department will be required to undergo many initiatives to deliver required services within extraordinarily stringent financial constraints. Combined with rising costs and a level budget target in FY 04-05, the elimination of TANF funding may necessitate the deletion of many positions during FY 04-05.

The Probation Department will be actively engaged in the 60-bed expansion of its Juvenile Hall and addition of the Youth Leadership Academy (which were adopted by the Board of Supervisors as Strategic Priorities in 1998), and has successfully secured \$4.8 million and \$8.4 million in grant funds to offset the costs of construction, per our commitment in previously published strategic plan documents.

Other approved strategic priorities that are accommodated within the FY 2004-05 Baseline Budget include additional detention beds for older youths at the Theo Lacy Annex and the renovation of the Los Pinos Conservation Camp that would allow a possible 32-bed expansion of the facility.

The Probation Department continues to accept leadership roles on a Statewide basis to help facilitate County goals. The Chief Probation Officer will also continue to take an active role in supporting the Chief Probation Officers of California in the related pursuit of new revenue and the protection of existing revenue resources.

The Probation Department will again convene all managers to re-examine the organization's values, determine the strategic issues that will need to be addressed in the near and long term, and develop an appropriate operational plan that would be consistent with the Court's direction and available finances.

The Probation Department will continue to aggressively pursue new funding sources to support probation services. Related thereto, it is anticipated that all Probation Department fees will continue to be updated annually and presented to the Board for adoption at the onset of each new fiscal year.

Budget Summary

Plan for Support of the County's Strategic Priorities:

As of April 12, in order to meet its Net County Cost targets for the new two-year budget cycle, the Probation Department was required to reduce its budget by \$21.2 million in FY 04-05 and \$27.5 million in FY 05-06. The Department has presented the required balanced budget, which will require significant service reductions to the public, while at the same time endeavoring to maintain public safety. While we believe that our current levels of service are necessary to ensure continued balance of proactive and mandated activities between probationers and the communities of which they are a part, Probation also recognizes the County's need to structure services available to the resources at hand.

Changes Included in the Recommended Base Budget:

To achieve the FY04-05 Net County Cost targets, and absent restoral of TANF (Temporary Assistance to Needy Families) funds, Probation will have no choice but to reduce mandated and core services, as well as several worthy non-mandated programs. Beyond normal expected departmental vacancies, 212 positions will potentially have to be deleted, which we cannot accommodate by attrition alone.

For FY05-06, an additional cutback of \$5.8 million will be required. This can be achieved only by institutional bed closures. Accordingly, 95 positions will potentially have to be deleted.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore 103 Positions and 188 Bed Capacity - Juvenile Institutions (FY 04-05) Amount:\$ 5,436,833	The elimination of TANF State funding & to meet the NCC limits: 103 positions/188 beds deleted.	This is a mandated service to remove youthful offenders from the community, as ordered by the court.	057-585
Restore 14 Positions & Funding - Mandated Field Services (FY 04-05) Amount:\$ 1,087,132	The elimination of TANF State funding & to meet the NCC limits: 14 mandated field positions deleted.	Non-restoration will reduce the Probation's ability to supervise juveniles/adult probationers.	057-586
Restore 10 Positions & Funding in Field Services (FY 04-05) Amount:\$ 788,810	The elimination of TANF State funding & to meet the NCC limits: 10 field positions/ contracts deleted	Non-restoration will impact support field services to Juvenile Peer Court/Court Officers	057-587
Add 17 Positions and Funding - Los Pinos Expansion (FY 04-05) Amount:\$ 720,469	The elimination of TANF State funding & to meet the NCC limits: 17 positions/32 beds not be added.	This is a mandated service to remove youthful offenders from the community, as ordered by the court	057-711
Add 42 Positions and Funding - Juvenile Hall Expansion Unit Q (FY 04-05) Amount:\$ 480,874	The elimination of TANF State funding & to meet the NCC limits: 42 positions/60 beds not be added.	This is a mandated service to remove youthful offenders from the community, as ordered by the court	057-714
Restore 48 Positions & Funding - Youth & Family Resource Centers (FY 04-05) Amount:\$ 6,907,544	The elimination of TANF State funding & to meet the NCC limits: 48 positions/2 YFRC deleted.	Juveniles served in YFRCs commit fewer new law violations & adopt law-abiding lifestyles.	057-589
Restore 32 Positions & Funding - Field and Juvenile Institutions (FY 04-05) Amount:\$ 2,828,426	The elimination of TANF State funding & to meet the NCC limits: 32 positions in Field/ Institution	The services have been highly successful and responsiveness to peace officer needs	057-591
Restore 5 Positions & Funding - Juvenile Justice Crime Prevention Act (FY 04-05) Amount:\$ 1,400,032	The elimination of JJ CPA State funding & to meet the NCC limits: 5 positions/services deleted	Non-restoration will impact services provided to YFRCs/ Juvenile Drug Court/Schools/Community	057-594

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	1,527	1,527	1,315	(212)	-13.88
Total Revenues	50,505,135	46,149,793	46,174,575	32,622,434	(13,552,141)	-29.35
Total Requirements	126,113,018	127,633,915	129,704,669	114,200,164	(15,504,505)	-11.95
Net County Cost	75,607,883	81,484,122	83,530,094	81,577,730	(1,952,364)	-2.34

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Probation in the Appendix on page 476.

Highlights of Key Trends:

- The following four Department-wide strategies, presented initially in FY03-04 planning, continue to illus-

trate how Probation focuses its increasingly constrained resources on key areas to maximize services provided to the community for FY04-05.

- (1) Pursue revenue sources and legislative remedy to support programs without reliance on County general funds. Now in its third year, the nearly \$30 million in three-year funding from the Juvenile Justice Crime Prevention Act (JJCPA) is an excellent example of such external revenue, even though this revenue source is diminishing from \$9.7 million in FY03-04 to \$8.4 million in FY04-05. Unfortunately, the currently projected loss of the Temporary Assistance to Needy Families (TANF) funds has a catastrophic effect on Probation operations, as previously discussed.
- (2) Resources permitting, continue the number of automation and other technological advances that are underway which help the Probation Department improve the way it conducts business. Where candidate system funding has been made available, the Department is now seeking to fold successful results from pilot programs into ongoing operations, assuming favorable cost:benefit analysis supports doing so.
- (3) Develop an Integrated Case Management System that utilizes the advancement in technology and business practices to integrate client information into on automated case file. The Probation Department is undertaking a study to revisit and update its 18-year old case classification model via an integrated case management approach that will incorporate the elements of best practices. The Information Systems Request that has been recommended for funding in FY 04-05 for an automated Offender Risk/Needs Assessment process is a key element of this integrated case management endeavor.
- (4) Continue the successful efforts to aggressively recruit, hire and train qualified staff for critical positions within all service levels (while remaining cognizant of the delicate balance to meet Net County Cost requirements), and continue to increase the number of volunteers to augment services performed by Probation staff.
- Our Substance Abuse and Crime Prevention Act of 2000 (Prop. 36) caseload continues to challenge our resources. We have made significant changes in our Field Supervision organization in order to perform mandated supervision within the very limited resources available. This remains an important strategic priority for the Probation Department.
- Our Labor Management Committee continues to add value to the department. Further information is available in our Business Plan regarding the LMC.
- Aging physical plant issues in our institutions continue to challenge the department fiscally and operationally. Seven new capital projects were requested by the Probation Department and four were recommended for funding in FY 04-05 by CEO staff. Juvenile Institutional construction projects are moving forward in three venues:
 - 1. Los Pinos 32-bed Expansion 2. Juvenile Hall 60-Bed Expansion (Unit Q)
 - 3. Youth Leadership Academy (formerly the Rancho Potrero Leadership Academy)

Budget Units Under Agency Control

No.	Agency Name	Field Services	Special Services	Institutional Svcs	Chief Probation Officer	Total
057	Probation	42,677,638	23,685,648	45,248,899	2,587,979	114,200,164
14R	Ward Welfare	0	0	66,338	0	66,338
	Total	42,677,638	23,685,648	45,315,237	2,587,979	114,266,502

14R - WARD WELFARE

Operational Summary

Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

FY 2003-2004 Key Project Accomplishments:

- Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, were used to support cultural, educational, recreational and motivational activities for minors in the institutional facilities. The funds provided detained minors the opportunity to participate in school-sponsored athletic and mock trial competitions, horticultural and culinary programs, cultural celebrations, and color guard presentations. Staff supported by these funds coordinated and developed planned recreational activities for the minors, as well as offered vocational guidance and instruction. The funds were also used to meet the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program.

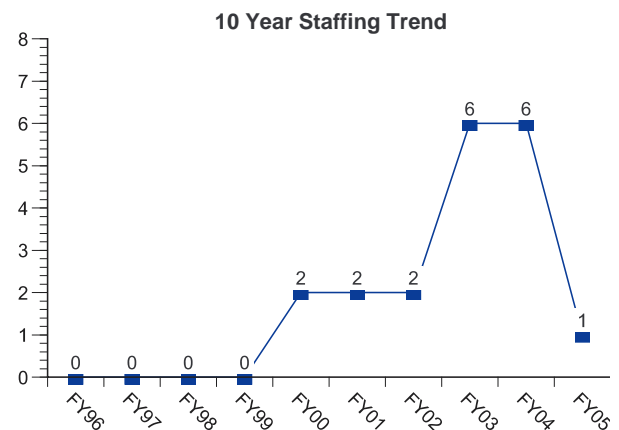
ACTIVITIES DESCRIPTION - Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, are used to support cultural, educational, recreational and motivational activities

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	30,438
Total Recommended FY 2004-2005 Budget:	66,338
Percent of County General Fund:	N/A
Total Employees:	1.00

for minors in the institutional facilities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.
- Four positions were authorized by the Board of Supervisors in November, 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has constrained the department's ability to fully staff this function throughout FY02-03, and unfortunately, into FY04-05 as well. Probation is hopeful that the trend will reverse in future years.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Changes Included in the Recommended Base Budget:

Due to operational changes in revenue sources, funds have been diminishing for the past couple of years. This in turn necessitates our request for only one employee this year, down from two in FY03-04.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	1	1	1	0	0.00
Total Revenues	233,622	246,174	30,438	66,338	35,900	117.94
Total Requirements	233,626	246,174	30,438	66,338	35,900	117.94
Balance	(4)	0	0	0	0	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page 562.

058 - PUBLIC DEFENDER

Operational Summary

Mission:

The mission of the Offices of the Public Defender is to provide high quality legal representation to clients in a cost-effective manner.

If the person lacks the resources to hire an attorney, the law requires the appointment of counsel for defendants in criminal cases, minors in Juvenile Court cases, parents in dependency cases, and for a variety of persons in Mental Health cases. All persons charged in criminal court are entitled to be represented by counsel at all stages of proceedings as guaranteed by the Sixth and Fourteenth Amendments to the United States Constitution, Article I, section 15 of the California Constitution, and Penal Code section 987. Indigent defendants are entitled to court-appointed counsel, and the courts are required to appoint the Public Defender to represent those persons unless the Public Defender is unavailable. (Pen. Code Section 987.2(d).) Thus Public Defender services are mandated, but if the Public Defender is unavailable the courts are required to appoint other counsel at county

expense. (Pen. Code Section 987.2.) The Offices of the Public Defender are dedicated to preserving the constitutional rights of their clients, thereby protecting those important rights for all County residents. To this end the department provides high quality legal representation in a cost-effective manner to approximately 70,000 clients annually. Providing quality representation is an obligation of defense counsel (Gov. Code Section 27706, subd.(a); People v. Mattson (1959) 51 Cal.2nd 777, 790-791; People v. Pope (1979) 23 Cal.3rd 412, 423; Bus. & Prof. Code Section 6068(m); Rule 3-500; Rules of Professional Conduct.). Approximately 380 dedicated, highly qualified, hard working employees who believe in this ideal strive to achieve a high level of protection for these clients and to provide the best legal representation they can. This is the mission of the Offices of the Public Defender, delivered in an ethical and responsible manner.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	46,142,674
Total Recommended FY 2004-2005 Budget:	47,042,252
Percent of County General Fund:	1.90%
Total Employees:	384.00

Strategic Goals:

- Enforce and protect the constitutional rights, privileges and freedoms of individuals by providing cost effective high quality legal advocacy for all clients in the Criminal Courts of Orange County.
- Advocate and protect the rights of individuals by ensuring that they are treated fairly and equitably in the Mental Health Courts of Orange County.
- Provide high quality representation for clients with drug and alcohol cases in the courts of Orange County.
- Advocate the parental rights of clients by providing high quality legal representation in dependency cases.

Key Outcome Indicators:

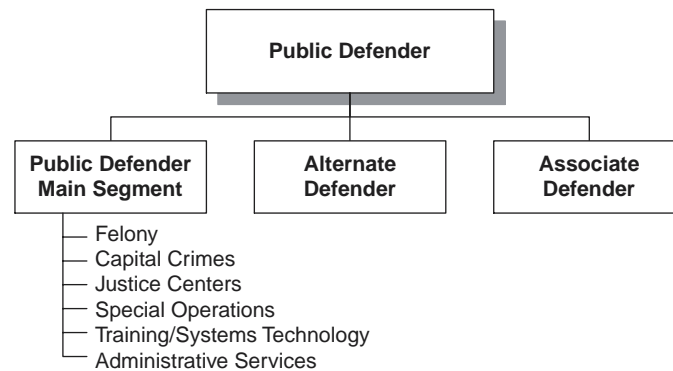
Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
INDEX RATING USED INTERNALLY AS A METHOD TO EVALUATE LEVEL OF SERVICES PROVIDED IN CRIMINAL CASES. What: An internal measurement tool to monitor and evaluate quality representation by the Public Defender. Why: The mission of the Public Defender is to provide high quality legal representation to clients.	Maintained high quality and efficient representation in all criminal courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continued to work toward compliance with each of these.	To continue to maintain high quality and efficient representation in all criminal courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continue to work toward compliance with each of these.	Developed guidelines and completed pilot program in 2002. Necessary adjustments were made during the process. First year findings show above satisfactory performance levels.
INDEX RATING USED INTERNALLY AS A METHOD TO EVALUATE THE LEVEL OF SERVICES PROVIDED IN THESE COURTS. What: An internal measurement tool to monitor and evaluate quality representation by the Public Defender. Why: The mission of the Public Defender is to provide high quality legal representation to clients.	Maintain high quality and efficient representation in Mental Health Courts consistent with State Bar, NLADA, and American Bar Association Guidelines and continue to work toward compliance with each of these.	Continue to maintain high quality and efficient representation in Mental Health Courts consistent with State Bar, NLADA, and American Bar Assoc. Guidelines and continue to work toward compliance with each of these.	Developed guidelines and completed pilot program in 2002. Necessary adjustments were made to the process. First year findings show above satisfactory performance levels.
RESULTS ARE INCLUDED WITHIN THE CRIMINAL CASE PROFICIENCY INDEX. What: Purpose is to provide drug treatment instead of incarceration for certain nonviolent drug offenses. Why: In November of 2000 Proposition 36 passed with over 60% Calif voter approval (61% in Orange County).	Worked with the courts, HCA, Probation, and the DA to serve Proposition 36 clients through effective drug treatment and court monitoring. Trained all staff on new legislation and implementation process. Continued to seek State funding for Public Defender services.	Continue to provide effective representation of clients involved in Proposition 36 drug courts and programs through appropriate court monitoring. Continue to request State funding for Public Defender services.	Proposition 36 and the drug courts have been very successful in providing treatment programs for qualified individuals. Drug court participation leveled off in 2002 due to Proposition 36 implementation.
INDEX RATING USED INTERNALLY AS A METHOD TO EVALUATE THE LEVEL OF SERVICE PROVIDED IN THESE COURTS. What: An internal measurement tool to monitor and evaluate quality representation by the Public Defender. Why: The mission of the Public Defender is to provide high quality legal representation to clients.	Maintained high quality and efficient representation in Dependency Courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continued to work toward compliance with each of these.	Continue to maintain high quality and efficient representation in Dependency courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continue to work toward compliance with each of these.	Developed guidelines and completed pilot program in 2002. Necessary adjustments were made to the process. First year findings show above satisfactory performance levels.

FY 2003-2004 Key Project Accomplishments:

- A state-wide recruitment was conducted and a new Public Defender was appointed by the Board of Supervisors.
- The statistical data that is gathered from each of our offices was standardized thereby allowing more accurate case information to be obtained.
- In an effort to be more responsive to the needs and concerns of staff, managers have been conducting regularly scheduled meetings to discuss and implement suggestions and changes.
- The department's participation in the Proposition 36 and Drug Courts has assisted in helping an increased number of participants become productive, law abiding members of society.
- The Proposition 36 felony court team in which Public Defender attorneys participate has been recognized as the most successful in the state.

- The Public Defender intranet website is updated weekly with current information such as new developments in the law.
- The department participated in the development of the Orange County Outreach Court which is designed to assist the homeless population in Orange County.
- The development of the Investigative Case Management System has been completed and is being utilized by our Investigative staff.
- Several managers participate on committees throughout the County which strengthens involvement in legal organizations and on County policy matters.
- Clerical and supervisory staff in our Mental Health section greatly improved the process used to collect information for submission of reimbursement funds from the State.
- The department successfully utilized the “Vertical Defense of Indigents” grant from the Governor's Office of Criminal Justice Planning for the defense of clients prosecuted by the District Attorney's “Statutory Rape Vertical Prosecution Unit.”
- Department managers participated on a Children's Services Coordination Committee designed to improve services for children.
- The department increased the amount of money contributed to the United Way during the County sponsored 2003 United Way campaign.
- Numerous Public Defender staff participated in the County Mentoring Program by volunteering time to work with the children at Pio Pico Elementary School.
- Jury instruction books were provided to all attorneys enabling them to become more effective and efficient in the representation of their clients.
- Additional informational databases for investigative staff were obtained enabling them to expand research capabilities and improve efficiency.
- Additional digital cameras and CD burners were obtained to enable all investigative staff to more effectively conduct investigations, and reduce costs by enabling photos to be stored on CD's and printed in-house. This resulted in a significant reduction in the amount of film purchased and the amount of traditional film processed.
- Created an IT program and database to help to quickly identify potential conflicts of interest in serious cases to avoid unnecessary expenditure of resources.
- Developed a “Preliminary Examination Handbook” manual to assist attorneys in providing effective representation at that critical stage of the felony criminal case process.
- The main unit of the Offices of the Public Defender was involved in litigation in an increased number of Capital Cases.
- The department collaborated with other agencies in the development of a Drug Court for parents of dependent children to provide treatment programs for parents and aid in the reunification of families.
- The ITT section conducted a Technology Fair for staff to demonstrate hardware and software capabilities.
- Developed additional recognition programs for non-attorney staff in an effort to keep morale at a high level.
- Established index baseline rating numbers for the department proficiency indexes.

Organizational Summary



PUBLIC DEFENDER MAIN SEGMENT - The Offices of the Public Defender consist of three distinct and separate law offices. These are the Public Defender Office, the Alternate Defender Office, and the Associate Defender Office.

The Public Defender Office - The main unit is referred to as the Public Defender Office and is made up of several distinct sections. In the Santa Ana main office at 14 Civic Center Plaza are the felony panel, the writs and appeals section, the W&I Code Section 6600 section, the capital case section, the training section, the computer systems section and senior managers. In a separate Santa Ana location is the Mental Health section, and in the City of Orange there is a juvenile court branch consisting of the child dependency section and the delinquency section. There are also five branch offices located in Fullerton (North Justice Center), Santa Ana (Central Justice Center), Westminster (West Justice Center), Newport Beach (Newport Beach Facility of the Harbor Justice Center), and Laguna Niguel (Laguna Niguel Facility of the Harbor Justice Center). Attorneys and support staff work at each of these locations. The main unit provides representation in approximately 66,000 cases annually. These include misdemeanor and felony criminal cases, Juvenile Court cases, and Mental Health cases.

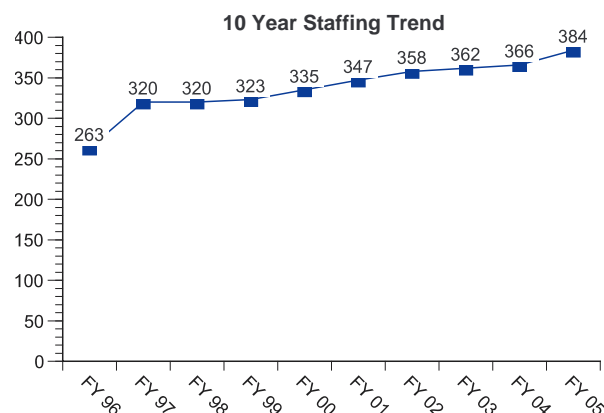
ALTERNATE DEFENDER - The Alternate Defender Office is located in Santa Ana, and handles the first level of conflict cases (except for cases arising in Juvenile Court). There are approximately twenty lawyers employed in the Alternate Defender office, with a full complement of support staff

(investigators, interviewers, and clerical personnel primarily). The Alternate Defenders represent clients who, because of a conflict of interest, cannot be represented by the main unit, often because more than one defendant is charged. The Alternate Defender represents about 4,000 clients annually.

ASSOCIATE DEFENDER - The Associate Defender Office is located in Santa Ana and is staffed by two lawyers, with a small support staff. This unit handles complex cases (including capital cases). These are cases that, because of a conflict of interest, would previously have been handled by court-appointed private lawyers at greater cost.

PUBLIC DEFENDER EXECUTIVE MGT - Department Head and immediate support staff.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing trends for the Public Defender often reflect demographic, economic, and sociopolitical changes. As a result of the bankruptcy in January of 1995 the Board

of Supervisors directed that the Office of the Public Defender be divided into three independent units. The newly created units undertook representation of conflict clients previously represented by court-appointed private lawyers, and the intended effect of this change was to produce annual savings to County taxpayers. The net effect of segmentation in the first year was a savings of \$6M and savings have since been approximately \$7-8m annually.

- Other changes in staffing have occurred in response to court consolidation, the three strikes law, the expansion of the drug courts throughout the County, implementation of Proposition 36, and appropriate representation of clients in the arraignment courts. The net effect has been an increase in staff size over the past few years.
- This year the department is requesting several position changes to better meet the needs of the department. Due to the substantial increase in the number of felony cases, more experienced attorneys were needed to handle these complex cases. Other changes are necessary in the area of information technology.
- Future staffing needs could arise as a result of continually rising caseloads, changes in legislation, new program developments, trends in overall population increases in the County, the effect on crime rates in times of economic hardship and/or unemployment, and other factors that affect caseloads.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The County continues to face significant budget impacts due to the State budget reductions. These impacts are felt by all agencies in the County. Many of the impacts are not yet final and may not be until the State budget is final. The property tax issue is expected to have a great impact upon the County General Fund, the primary source of funds for the Offices of the Public Defender.

The Public Defender's Office participated in the multi-phase plan for budget reductions in 2003 absorbing the shortfall from the deferral of mandate reimbursement for Public Defender services and reducing funding requested from the capital project program.

The State impacts are expected to be more severe in 2004-05. The Public Defender has absorbed over 5400 additional felony cases in the past two years without additional staff. The number of homicide and complex felonies has had an impact upon staffing with a greater need for experienced staff. The department has absorbed the additional work without requesting resources.

CEO Real Estate has one County Strategic Priority that affects the Public Defender, the build-out of Building 16 in the Santa Ana Civic Center. The building is currently vacant and underutilized. The Public Defender would use the entire building for staff currently in leased space in the Civic Center area in Santa Ana if the County completes the build-out.

Changes Included in the Recommended Base Budget:

The Offices of the Public Defender have met the current level of service within the proposed base budget. This was made possible by greater efficiency through technology, resources, and minor staff adjustments. The department has absorbed an additional 5400 felony cases in the past two years. These complex cases required experienced attorney and support staff assigned to represent these clients. Positions were upgraded in order to represent the increased number of complex felony cases. The budget request includes position change forms with no additional funding requested.

Information Technology is ever changing. With the support of the Chief Information Officer, the department has made temporary changes to IT staff positions. The budget includes position change forms to finalize the adjustments made in staff due to the changes in job duties, the growth of the network, and the department case management system.

Revenue changes in the base budget include reductions in Proposition 36 and no increase in Trial Court funding. The expectation is that the Public Defender may receive partially state funding for representation in the Proposition 36 Courts. The County is required to provide counsel for indigent defense services and the Public Defender is appointed to represent these clients. Also, the availability of additional Trial Court Funding for the reimbursement of costs related to defense services in the Dependency Courts will remain at the 2003/04 level without increase.

Submitted with the budget are two augmentations which include the supplemental funding for Proposition 36 attorneys and the expansion of Superior Court to handle continued growth in felony caseloads. The Public Defender and CEO staff have agreed upon a temporary solution to modify existing positions and to seek to phase-in position requests as needed through the quarterly budget process. The close monitoring of cases will be discussed with CEO staff regularly.

In future years, in addition to the augmentations for Proposition 36 and the expansion in Superior Court, there is a separate augmentation needed to maintain the current level of services provided which cannot be met with the current assigned net county cost target.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Proposition 36 Backfill (FY 04-05) Amount: \$ 699,777	Funding for 5 attorney positions needed to maintain current level of service to Prop 36 clients.	This will enable the PD to continue representing all eligible clients in the Prop 36 program.	058-117
Add 3 Sr. Deputy Attorneys, 2 Defense Investigator IIIs, and 2 Paralegals (FY 04-05) Amount: \$ 689,000	Funding to continue providing services to clients without referring cases to the private bar.	The PD will be able to continue to represent all client without referring cases to the private bar.	058-122

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	384	384	384	0	0.00
Total Revenues	3,873,911	2,920,249	3,083,934	2,689,683	(394,251)	-12.78
Total Requirements	41,907,520	47,212,648	46,149,991	47,042,252	892,261	1.93
Net County Cost	38,033,609	44,292,399	43,066,057	44,352,569	1,286,512	2.99

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Public Defender in the Appendix on page 479.

Highlights of Key Trends:

- The Offices of the Public Defender provide high quality legal representation in a cost effective and fiscally responsible manner. People who come before the court in criminal, juvenile, dependency, and mental health matters are entitled by law to have counsel appointed to represent them when they lack the resources to hire an attorney. This right arises out of the United States Constitution, the California Constitution, and Penal Code Section 987, and other statutes. If the Public Defender is unavailable the courts are required to appoint private counsel at county expense.
- All services of the Public Defender are core business and mandated by law. The function of the Public Defender is to represent indigents when appointed by the court. The

County must provide legal defense services to these clients whether or not there is reimbursement money available through the state or other means. State mandate reimbursement has been deferred to future years. Proposition 36 has been reduced and the Public Defender does not anticipate receiving adequate state funding from the state in 2004-05.

- The Public Defender remains committed to the mission and goals of the department while maximizing efficiency. The services provided continue to be based upon ethical, practical, and efficient values that are consistent with County policies and procedures under the direction of strategic initiatives and sound business practice guidelines.

Budget Units Under Agency Control

No.	Agency Name	Public Defender Main Segment	Alternate Defender	Associate Defender	Public Defender Executive Mgt	Total
058	Public Defender	42,504,620	3,680,689	568,667	288,276	47,042,252
15N	Delta Special Revenue	51,073	0	0	0	51,073
	Total	42,555,693	3,680,689	568,667	288,276	47,093,325

15N - DELTA SPECIAL REVENUE

Operational Summary

Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

Strategic Goals:

- The year 2004 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

DELTA SPECIAL REVENUE - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding the funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of the defendant's case.

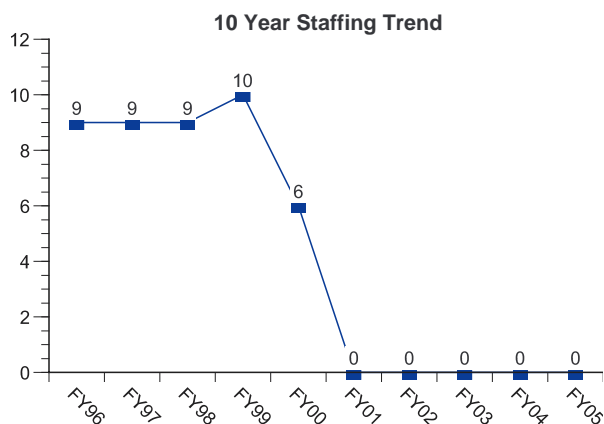
At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	7,035
Total Recommended FY 2004-2005 Budget:	51,073
Percent of County General Fund:	N/A
Total Employees:	0.00

Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.

Ten Year Staffing Trend:



Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	51,917	54,108	55,074	51,073	(4,001)	-7.26
Total Requirements	5,809	54,108	10,000	51,073	41,073	410.71
Balance	46,108	0	45,073	0	(45,073)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page 580.

060 - SHERIFF-CORONER

Operational Summary

Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

Strategic Goals:

- Provide proactive and timely response to public safety concerns.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
PERCENT OF RESIDENTS WHO FEEL SAFE IN THEIR NEIGHBORHOODS What: Measures our commitment to provide a safe environment for all residents, businesses & visitors in OC Why: We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure resident safety perception shows that in the Sheriff's service area, 97% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	Since creating the School Mobile Resource Team, the Department has continued to work closely with other agencies in the Countywide Juvenile Services Bureau offering expanded resources to communities, residents, & students for campus safety.
PERCENT OF RESIDENTS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT What: Measures effectiveness of the Sheriff Dept's services in meeting customer needs. Why: Achieves our commitment to provide expeditious, effective & courteous services to our residents.	A survey to measure resident satisfaction shows that in the Sheriff's service area, 88.7% rate the quality of services provided as good or excellent.	Continue to provide a proactive environment addressing resident concerns, thereby increasing the percentage of residents rating the Sheriff's services as excellent.	Since 2000, the Department has annually conducted statistically valid and representative surveys of Orange County residents served by the Sheriff's Department. Survey results are used to focus and improve operations. The Department will continue to evaluate its performance through these surveys.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY What: Measures how well we are providing the safety, care and welfare of inmates. Why: We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Incidents in County jails involving inmate-on-inmate violence increased slightly from 391 in 2002 to 397 in 2003.	Decrease incidents in County jails involving inmate-on-inmate violence.	Despite the slight increase in inmate on inmate assaults, the Department remains below the national average. The Department will accelerate training to identify inmates with previous and potentially assaultive behavior to reduce the number of incidents.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	382,680,070
Total Recommended FY 2004-2005 Budget:	395,594,493
Percent of County General Fund:	16.02%
Total Employees:	3,209.00

Key Outcome Indicators: (Continued)

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/EMPLOYEE VIOLENCE BY FACILITY What: Measures our commitment in providing a safe environment for all Sheriff Dept. employees. Why: To ensure the safety of our employees.	Incidents in County jails involving inmate-on-employee violence increased from 41 incidents in 2002 to 58 incidents in 2003.	Decrease incidents in County jails involving inmate-on-employee violence.	While incidents of inmate on staff have increased, the Department remains below the national average. The Department will accelerate training to identify inmates with previous and potentially assaultive behavior to reduce the number of incidents.
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED AS VALUABLE TO THE LAW ENFORCEMENT AGENCY What: Measures ability to provide accurate & efficient services in meeting department customer needs. Why: We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	Continued to maintain complete satisfaction of scientific analysis services provided to county-wide law enforcement agencies as in 2002.	Recruit and maintain staffing to provide forensic laboratory services with the highest level of accuracy available.	Due to challenging economic times it was necessary for the Department to make changes. A Blue Ribbon Committee was assembled to recommend reductions on a priority basis. The committee's recommendations were implemented and we will continue to monitor and make changes upon information received.

FY 2003-2004 Key Project Accomplishments:

- The S.M.A.R.T. Team responded to 301 calls for service, performed 234 threat assessments, made 179 arrests, seized 76 weapons, and referred 96 juveniles through the P.R.Y.D.E. program.
- Increased the number of suspects identified using latent fingerprint by 24%.
- Identified latent prints on eight major crime cases through initial use of the FBI fingerprint database.
- Developed capability to analyze six new drugs in DUI and Coroner cases.
- Average toxicology analysis time on Coroner's cases lowered from 28 days to 20 days.
- Reduced average turnaround time in Controlled Substance cases from thirty days to less than seven days.
- Awarded grant finding for School Mobile Resource Team, which responds to an average of three school call-outs per day.
- Implemented the specifications for countywide Alarm Interface.
- In conjunction with Orange County Flood Control District, identified areas of local implementation of Best Management Practice (BMP) for water quality protection.
- Obtained funding from Harbors, Beaches & Parks to provide two Community Services Officers (CSO) to issue citations for parking violations, infractions, and take reports from reporting parties in the Dana Point Harbor area.
- Obtained automated external defibrillators for use in patrol vehicles and trained all patrol staff on the use of defibrillators.
- Decentralized the Reserve Division for coordination from each division including contract city partners.
- Expansion and decentralization of the Chaplain Program by South Operations Division.
- Developed and implemented 2002-2003 Homeland Security deployment schedule for patrol staff in South Orange County.
- Completed the Financial Integrated Systems (FIS) False Alarm Module, Phase I, which provides tools to track and validate false alarm incidents, and increases revenue recovery to the County and the contract city partners.
- Radio dispatchers and communication coordinators handled approximately 1.1 million phone calls, of which 135,000 were 9-1-1 emergency phone calls, and dispatched 280,000 calls to patrol units.
- Incorporated Weapons of Mass Destruction and Doctors Reserve Panel into Terrorism Early Warning Group for information sharing and training purposes.

- Updated the County and Operational Area Emergency Plans and assisted all Operational Area jurisdictions in updating emergency plans.
- Hosted one of four training courses nationwide presented by National Sheriff's Association, "Training for Dispatchers on Handling Calls of Domestic Violence."
- In conjunction with the Training Division, facilitated the creation of an FAA certified 40-hour training course and provided instructors during calendar year 2003.
- Provided more than 800 hours of Airport Operations field training for new sergeants, deputies and special officers assigned to John Wayne Airport.
- Procured and installed needed software to download Automatic External Defibrillator patient information into the Department's computer system; allowing for use tracking and appropriate dissemination of A.E.D. use and performance.
- Successfully completed 10 weeks of TSA explosives detection training for an EDT (Explosives Detection Team) consisting of a deputy and a explosives detecting canine.
- Three EDT teams handled approximately 900 "utilizations" (calls for service) during calendar year 2003 and successfully completed an annual 4-day TSA evaluation and are permanent members of a regional cadre of federally recognized canine explosives detection teams.
- Completed construction of Theo Lacy Building A.
- Completed jail ADA accessibility requirements.
- Successfully lowered the percentage of total pending (over 60 days) Coroner cases from 2.4% to 2.0%.
- Eliminated school shootings and critical incidents from occurring on each school campus serviced by the SMART Team.
- In collaboration with the Capistrano Unified School District, the Juvenile Services Bureau assisted in developing a School-based Emergency Operation Center for use in the event of school emergencies and/or school threat assessments.
- Completed construction of the West Compound kitchen at Musick Facility for a seating capacity rated at 168 inmates and upgraded/modified all perimeter drainage covers to minimize escapes from Musick Facility.
- Results of the BEST CHOICE program indicates approximately 3% of individuals participating in both the in-custody and after-care portions of the program have no further contact with law enforcement; and 50% of single program participants are likely to acquire full-time employment.
- Court Operations concluded participation in the Public Access Defibrillator Study with Mission Community Hospital which produced valuable data supporting the need for greater access and deployment of AEDs.
- Initial Civil Field Service automation was completed, improving field statistical data input.
- Court Operations purchased three portable generators and an emergency lighting system for Sheriff's Operations at the Harbor/Newport Beach, Harbor/Laguna Niguel and Central Justice Center facilities.
- Female Youth Drunk Driving Program initiated.
- Security clearance computer database installed in all Central Jail Complex Guard Stations for easy access to updated security clearance information.
- Bi-directional amplifier antennas were installed in the IRC which provides full function of all 800 MHz pac sets utilized in the facility, enhancing officer safety efficiency of the operation.
- New video cameras and a new video matrix was installed in the Intake Release Center which has improved the CCTV system, increased coverage on the floor and improved quality of the videos.

- Expanded the number of inmates participating in rehabilitation programs.
- Successfully implemented the new GED testing series issued by the State Department of Education and the GED Testing Service.
- Submitted a Communications Division restructuring plan and equity study to Professional Standards Division and CEO/Human Resources which was approved by CEO/Human Resources in February, 2003.
- Completed the implementation of the 800 MHz Systems Watch engineering on a 24/7 schedule at Loma Ridge.
- Designed a new procedure to send digital sound files of 9-1-1, radio, and telephone recordings to the District Attorney.
- Successfully upgraded the 9-1-1 telephone system in the Emergency Communications Bureau through State 9-1-1 funding.
- Enhanced 800 MHz Communications System performance by installing intelli-repeaters at sites in Newport Beach and San Clemente and measuring coverage in the developing unincorporated community of Carbon Canyon.
- Completed the installation of Southwest Cell infrastructure in the Orange County Sanitation District site to enhance coverage in the City of Huntington Beach.
- Continued operation of 800 MHz Countywide Coordinated Communications with 16,000 radios in use in 113 Orange County and city agencies with 22 million transmissions annually.
- Received approval of an interoperability MOU with L.A. County by the Orange County Chiefs' of Police and Sheriff's Association. The Association also approved the planning for development of a hard patch interoperability solution between various radio bands with neighboring counties/cities.
- Completed installation of 800 MHz paramedic consoles at Mission Hospital, Western Medical Center, St. Jude Medical Center, Huntington Humana Hospital, UCI Medical Center and Hoag Hospital.
- Managed the independent financial audit of the \$85 million 800 MHz escrow account. Resolved all contract change orders and reconciled all contract expenses with Motorola by city and County agency/department. The Aerospace Corporation completed its analysis of Motorola-provided coverage under the contract and determined that Motorola met its overall contractual obligation. The Board of Supervisors approved full system acceptance of the Motorola system and authorized final payment to Motorola in the amount of \$2.5 million. Refunded over \$4 million in interest earnings and \$400,000 in contract credits to the cities. Refunded a total of \$900,000 to County agencies and Fund 15L.
- Collaborated with 34 cities and Orange County Fire Authority to approve backbone cost-sharing amendment to the 800 MHz Joint Agreement and implemented quarterly backbone cost-sharing payments (\$2.3 million annually in revenue).
- Provided 800 MHz CCCS initial and/or refresher training to over 2,000 users (151 sessions). Training was provided to law enforcement, fire services, lifeguard and public works employees throughout the county.
- Developed and completed 115 programming templates for 800 MHz customers.
- Installed an integrated audio-visual system at the Sheriff's Homicide Investigation rooms, including digital recording and video routing via touch screen.
- Designed and installed sound reinforcement systems for five courtrooms at Central Justice Center; replaced systems in five additional courtrooms; designed and installed replacement, integrated intercom/duress/bailiff call system.
- Upgraded the 900 MHz Paging System for a 10 year life extension to accommodate up to 64,000 users, expanded the coverage capability and updated the backbone infrastructure at a cost of \$100,000.
- Completed the design, project management, system integration, and technical implementation of the new Command Communications trailers, named Samantha I and Samantha II.
- Completed redesign and installation of electronic systems at new Coroner's facility.

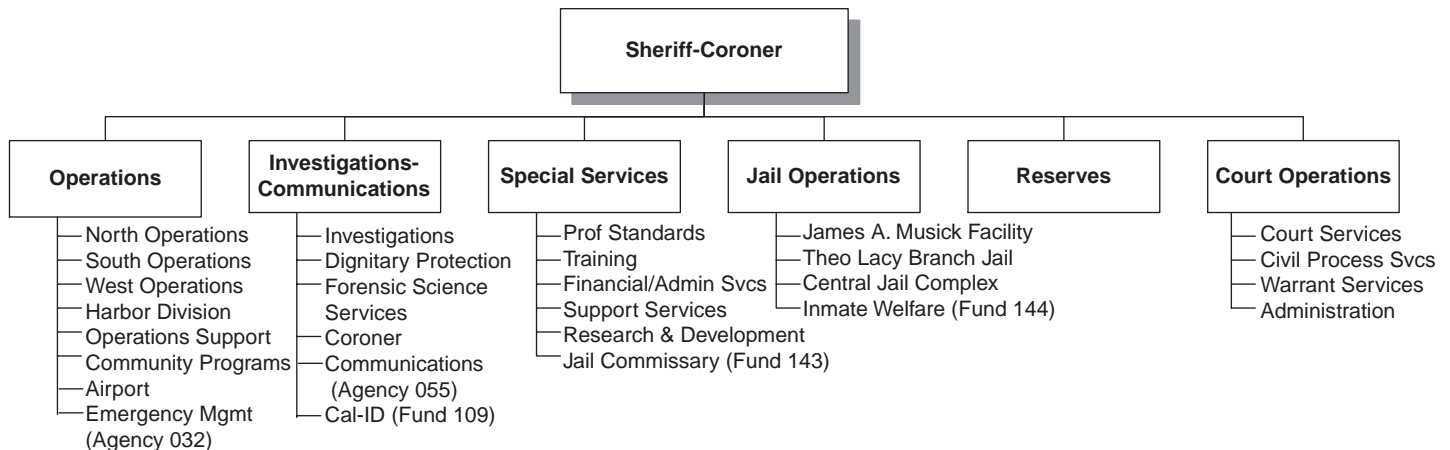
- Installed cameras for recording and monitoring construction at Lacy and new Coroner's facility.
- Designed new multimedia systems for training classrooms at Katella and Salinez facilities. Also installed a multimedia system for the driving simulators at Katella facility.
- Provided portable sound and video support to over 145 special events, meetings, and press conferences. Provided sound support for 429 meetings in the Board of Supervisors hearing room.
- Added the Los Angeles County Sheriff's Department communications center to the Orange County Landline Intercom System.
- Provided project management of the pickup and delivery of ballots for two elections, Nov. 5, 2002, and October 7, 2003, and will provide the same for the March and November 2004 elections.
- Harbor Patrol hosted two P.O.S.T. certified Marine Fire Fighting courses, one P.O.S.T. certified Boating under the Influence course, and five P.O.S.T. First Responder Operational Hazardous Materials classes during calendar year 2003.
- Coordinated the installation of Mobile Data Computers in over 210 Patrol Cars and 100 Investigative Units in South Orange County.
- Coordinated training and implemented use of Mobile Data Computing (MDC) for field deputies resulting in increased field deputy efficiency.
- Emergency Management partnered with the Health Care Agency and conducted yearly the Operational Area Exercise with the focus on a bio terrorism event that was attended by over 200 participants/observers from local, state, and federal agencies.
- Developed, coordinated, and trained for bi-annual San Onofre Nuclear Generating Station (S.O.N.G.S.) FEMA-graded exercise. Successful dress rehearsal with 180 participants occurred on Sept. 17, 2003. Bi-annual exercise completed on Oct. 22, 2003.
- Participated in Mutual Aid Regional Advisory Committee (MARAC), Metropolitan Medical Response System (MMRS) Planning subcommittee, and HCA Preparedness Planning Council.
- Conducted Standardized Emergency Management Systems (SEMS), Emergency Operations Center (EOC) Orientation, Planning and Situation Analysis, and S.O.N.G.S. training throughout the year training over 1,000 EOC responders.
- Trained deputies and distributed Level C hazardous material suits for first responders.
- Assisted private business leaders in developing a Region I (Los Angeles and Orange Counties) Homeland Security Advisory Council.
- Implemented Emergency Management software 'E-Team' for coordinating resource requests within the County/Operational Area.
- Emergency Management staff attended the National AMBER Alert Conference, participated in the revision of the Orange County C.A.R.E. Plan and expanded the notification process for C.A.R.E. Alerts.
- Homeland Security tabletop course is being developed through a partnership with POST.
- Worked in conjunction with the State Office of Emergency Services to assist in the creation of a Coroners Mutual Aid manual containing statewide county resources available through the Coroner's mutual aid plan.
- Designed touch screen interface to enhance the level of data collected by the forensic unit.
- In 2003, the Investigations Division dedicated one investigator to the California Anti-Terrorism Information Center (CATIC). CATIC serves as a central collection point for local, state and federal law enforcement intelligence related to terrorism.

- In September 2003, the penalty phase of the accused murderer of Deputy Brad Riches was retried and in December 2003, the jury came back with a finding of death being the appropriate penalty for his crime.
- The Regional Narcotics Suppression Program task force completed an investigation which resulted in the seizure of 11,958 pounds of marijuana. With a street value of approximately \$4.78 million.
- Completed major construction and open the new 34,000 sq. ft. Katella Training Facility.
- Completion and Utilization of the Force Options mobile trailer.
- Presentation of an 80 hour FAA Security class for airport personnel at John Wayne and other air transportation facilities.
- Standards and Training for Corrections (STC) received 100% compliance on a Board of Corrections audit.
- Implemented Emergency Response to Terrorism Incidents training for Sheriff's Department members and other law enforcement personnel countywide.
- Redesigned Reserve Level II and III Academy course curriculum to attract a larger pool of trainees.
- Provided "Less Lethal" and "Cell Extraction" training to Correctional Sergeants and Lieutenants.
- Worked in conjunction with the State Office of Emergency Services to assist in the creation of a Coroner Mutual Aid manual containing statewide county resources available through the Coroner's Mutual Aid Plan.
- Updated and enhanced capabilities of current Coroner Information Management System to promote greater efficiency, streamline work for staff, and notify investigators of pending critical cases.
- Board of Supervisors approved removal of a total of 270 fixed assets (previously surplused), with an original value of \$4,053,502, from the Sheriff Fixed Asset Inventory.
- A follow-up audit of the Cash Receipts and Court Operations Trust Fund process by the County Internal Audit Department was successfully completed.
- An on-site grant financial monitoring audit by U.S. Office of Justice Programs on the internal controls of three COPS grants (Cold Hit, Local Forensic Lab Improvement, Regional Law Enforcement Training Center) was successfully completed.
- SPS (Sheriff Payroll System) completed proposal to upgrade overall system including scope of work and modified SPS to accommodate "Annual Leave" and "Annual Usages."
- Identified 23 "cold hit" suspects using DNA and associated evidence and an additional 22 cases through DNA.
- Processed seven percent more arrestee records for all county law enforcement than last year. Of all the records processed almost 70% of the arrestees had been arrested previously.
- Trained additional forensics examiner to conduct footwear/tire track examinations to reduce turnaround time on these types of cases.
- Trained every Orange County police agency on the use of portable evidential breath alcohol devices.
- Completed the conceptual design for a County-wide latent palm print identification system for crime scene investigation. Cal-ID and Identification Bureau staff met with local police agency staff to discuss conceptual design of a latent palm print system and presented this plan to the Cal-ID Remote Access Network Board.
- Provided web-based public and law enforcement access to forensic alcohol results and records. Both the public and county law enforcement can now retrieve results and records from Forensic Science Services web sites.
- Completed transition to digital photography for routine crime scenes.
- Awarded grant funds to increase analytical work on non-sexual assault DNA cases. Grants through the National Institute of Justice will fund additional DNA analysis of non-sexual assault cases.

- Court Operations completed the installation of amateur radio antennas and base stations at the Harbor/Newport Beach, Lamoreaux and West Justice Centers.
- Develop the Master Building Plan for the Musick Facility.
- Continue research on the construction of a new laundry facility at Musick.
- Obtain Federal grant funding from the Department of Justice for the Investigations Division through September 2004 to support efforts associated with the Arrest and Compliance Team (ACT) directly relating to Domestic Violence and will also attempt to obtain future funding.
- Continue to perform numerous successful computer forensic examinations relating to high profile sex crimes, homicide cases, computer crimes, etc.
- Upgrade technology for the Investigations interview room and replace broken and outdated equipment for an estimated cost of \$15,000.
- Complete design of video arraignment/conference system in 2004.
- Upgrade existing video arraignment system in 2004.
- Complete the Biennial Fixed Asset Inventory.
- Upgrade the in-house software program for the Department's Payroll timekeeping system.
- Establish Financial System Disaster Recovery Plan.
- Implement an optical imaging system to create back-up storage for Department documents.
- As of January 2004, Reserves will join with Professional Standards Division staff in conducting backgrounds investigations of potential reserve recruits.
- Jail Operations Strategic Planning Team will continue development and completion of the review and comparative findings of the "1998 Corrections Needs Status Assessment."
- Supervisors have revised the phone tree's recorded message in English, Spanish and Vietnamese to handle calls more efficiently and new messages will be recorded in 2004.
- Complete research on ADA Compliance for existing programs and complete proposal for new plan.
- Consistent with CEO established procedures, the assignment of administrative duties to a specific professional manager will continue, thereby, enhancing field services.
- Coordinate communications technical support and contractor oversight of the construction of the Regional Fire Operations and Training Center (RFOTC) and the relocation of the Fire Authority's dispatch center to the RFOTC (to be completed by 6/30/04).
- Complete Flash upgrades for all 800 MHz equipment throughout the County by June 30, 2004.
- Utilized Sheriff Cadets and Forensic Technicians in support roles throughout the Forensic Science Services laboratory so that trained scientists and specialists could be utilized more effectively for analysis of evidence.
- Forensic Science Services was awarded approximately \$47,000 in grant funds to off-set costs associated with training forensic scientists and specialists.
- Investigation Division will review existing professional staff positions in an attempt to reclassify existing positions to higher technical support positions which could better assist investigators and free them for enhanced field work.
- Administrative responsibilities initially assigned to a patrol sergeant, were reassigned to a professional manager in order to make available the sergeant for field support and ultimately a cost savings.

- Implemented Department-wide monitoring of vacancy factors, critical position needs and re-deployment of staff when necessary.
- The Department, in recognition of challenging economic forecasts, created a Blue Ribbon Committee, comprised of division commanders, to identify potential reductions and cost-saving opportunities.
- The Blue Ribbon Committee has begun the process of identifying alternative funding sources, defining core services, identifying outsourcing possibilities, and the consolidation, reorganization and potential elimination of Department functions.

Organizational Summary



SHERIFF OPERATIONS - Provides police patrol services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/Special Events.

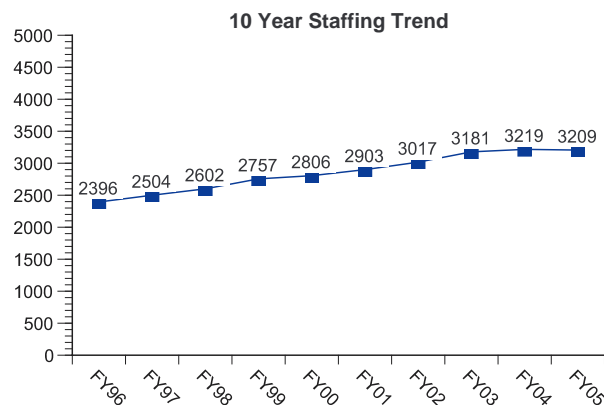
INVESTIGATIONS-COMMUNICATIONS - Initiates and investigates all reported public offenses and all violations of law relating to vice, gang enforcement and narcotics offenses occurring in the unincorporated areas of the County and in those cities that contract for police services. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all public safety agencies and for general government on a 24-hour basis. Provides Dignitary Protection.

SPECIAL SERVICES - Provides for all financial, budget, administrative, supply, personnel, training, commissary, record keeping and data systems for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources. Provides a comprehensive drug and gang awareness curriculum for schools, businesses and community groups.

JAIL OPERATIONS - Provides all jail functions to temporarily hold 63,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, meal preparation, record keeping, recreational activity and services associated with the secure custody of inmates.

SHERIFF RESERVES - Provides a supplemental force of personnel consisting of more than 500 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into 11 specialized reserve units: Aero Squadron, Services, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staff expansion primarily due to county restructuring, jail expansion, reinstatement of positions cut during bankruptcy, addition of Court Operations, contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Terrorism Early Warning Group (TEWG), and security services for other agencies.

- In FY 03-04, 18 positions were deleted from John Wayne Airport, 7 positions were defunded due to declining revenue. Also, 6 positions were deleted for El Toro as the contract between the Navy and Sheriff-Coroner to provide security at the former El Toro Base was terminated in February 2004.
- In FY 04-05, an additional of 48 positions will be defunded as the result of Blue Ribbon Committee's recommendations in identifying cost reductions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, new and mid-year position increases, worker's compensation and liability insurance increases.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Forensic Pathology Services Contract Increase (FY 04-05) Amount: \$ 72,000	Increase appropriations to cover increased cost of autopsy services per contractual agreement.	Based on the number of autopsies each year, the department will require contract autopsy services.	060-634
Digital Radiography Warranty (FY 04-05) Amount: \$ 44,428	A maintenance agreement is required in order to maintain the equipment in good working condition.	Maintain the digital radiography equipment in good working condition.	060-635
Purchase 2 MCI Transportation Inmate Buses (FY 04-05) Amount: \$ 760,000	Purchase two inmate transportation buses to replace existing 35-year old, non-serviceable units.	Replacement of the buses will improve reliability, lower fuel cost and reduce repair expenditures.	060-632
Theo Lacy Building B Staffing (Add 79 Positions) (FY 04-05) Amount: \$ 5,619,868	With the opening of Building "B" an additional 79 positions are needed to operate the facility.	Additional positions are needed to operated the facility at full capacity.	060-626
Microsoft Enterprise License Fee (FY 04-05) Amount: \$ 9,881	Request funding to maintain an Enterprise License Agreement with Microsoft for software.	Without software applications the Division's efficiency and response times would be reduced.	060-637
Purchase Replacement Computer Servers (FY 04-05) Amount: \$ 30,000	Request to replace outdated computer servers that store critical data.	To improve reliability and safeguard the integrity of critical data.	060-638

Requested Budget Augmentations and Related Performance Results: (Continued)

Unit/Amount	Description	Performance Plan	Ref. Num.
Add Locking Doors to Visiting Booths in Mod J - Intake/Release Center (FY 04-05) Amount:\$ 50,000	Remodel all visiting booths in IRC Mod J so each booth is enclosed and has a locking door.	Provides additional visiting opportunities for admin. segregation and protective custody inmates.	060-643

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	3,209	3,209	3,209	0	0.00
Total Revenues	295,294,108	332,997,704	327,526,954	339,644,858	12,117,904	3.70
Total Requirements	346,037,676	388,150,820	389,938,482	395,594,493	5,656,011	1.45
Net County Cost	50,743,568	55,153,116	62,411,528	55,949,635	(6,461,893)	-10.35

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page 483.

Highlights of Key Trends:

- Continue to dedicate 64 beds in a maximum security housing area in Theo Lacy to house inmates participating in the Best Choice (drug/alcohol treatment) Program.
- Continue to increase volunteer services to supplement services, avoid additional costs and free up sworn personnel for law enforcement duties.
- Continue to explore merger opportunities with PFRD Transportation Services to enhance operational efficiency and ensure cost effectiveness.
- Continue to focus on completion of multiple construction projects, Theo Lacy Expansion, Sheriff's Headquarters Remodel, Develop a Master Building Plan for the James A. Musick Facility and implement a Deferred Maintenance Plan.
- The Department, in recognition of challenging economic forecasts created a Blue Ribbon Committee, comprised of division commanders, to identify potential reductions and cost-saving opportunities.

Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations- Communications	Special Services	Jail Operations	Sheriff Reserves	Total
032	Emergency Management Division	1,223,092	0	0	0	0	1,223,092
047	Sheriff Court Operations	42,850,749	0	0	0	0	42,850,749
055	Sheriff-Coroner Communications	0	9,802,133	0	0	0	9,802,133
060	Sheriff-Coroner	130,182,891	37,653,921	107,374,034	119,101,045	1,282,602	395,594,493
103	O.C. Methamphetamine Lab Investigation Team	0	1,189,308	0	0	0	1,189,308
109	County Automated Fingerprint Identification	0	811,807	0	0	0	811,807
118	Sheriff - Regional Narcotics Suppression Program	0	2,738,646	0	0	0	2,738,646
132	Sheriff's Narcotics Program	0	885,694	0	0	0	885,694

Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations-Communications	Special Services	Jail Operations	Sheriff Reserves	Total
134	Orange County Jail	0	0	0	1,636,843	0	1,636,843
13B	Traffic Violator	1,824,890	0	0	0	0	1,824,890
13P	State Criminal Alien Assistance Program (SCAAP)	0	0	10,348,834	0	0	10,348,834
13R	Sheriff-Coroner Replacement & Maintenance Fund	0	0	3,471,258	0	0	3,471,258
141	Sheriff'S Substation Fee Program	6,952,669	0	0	0	0	6,952,669
143	Jail Commissary	0	0	6,166,892	0	0	6,166,892
144	Inmate Welfare	0	0	0	8,266,916	0	8,266,916
14D	Cal-Id Operational Costs	0	1,288,745	0	0	0	1,288,745
14E	Cal-Id System Costs	0	9,690,412	0	0	0	9,690,412
14G	Sheriff'S Supplemental Law Enforcement Service	0	0	1,035,583	0	0	1,035,583
14Q	Sheriff-Coroner Construction And Facility Developm	0	0	21,053,126	0	0	21,053,126
15C	Theo Lacy Jail Construction	0	0	2,033,535	0	0	2,033,535
15L	800 Mhz CCCS	0	6,929,019	0	0	0	6,929,019
	Total	183,034,291	70,989,685	151,483,262	129,004,804	1,282,602	535,794,644

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction provided by the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, and weapons of mass destruction.

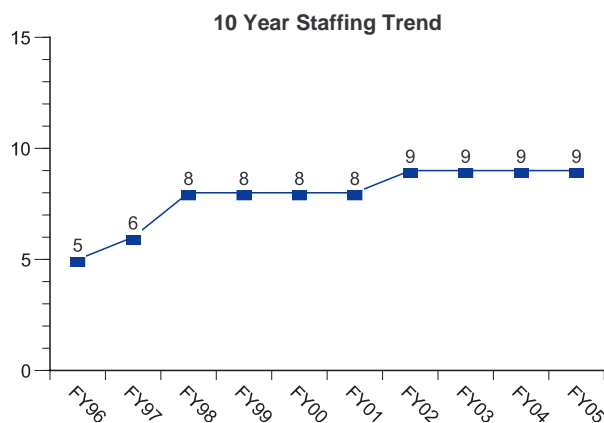
At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,162,625
Total Recommended FY 2004-2005 Budget:	1,223,092
Percent of County General Fund:	0.05%
Total Employees:	9.00

FY 2003-2004 Key Project Accomplishments:

- Coordinated and conducted a federally graded San Onofre Nuclear Generating Station (SONGS) Plume Phase Exercise involving more than 160 Federal, State and local participants.
- Implemented "E-Team" Emergency Management Software to use in the EOC during activations and exercises.
- Chair of the Orange County Terrorism Working Group (TWG).
- Coordinated and conducted training for over 1,000 County agencies/departments and members of the Operational Area to respond to the Emergency Operations Center for activations and exercises.
- Administered Federal Grants for Emergency Management Performance, Nuclear Power Performance, Community Emergency Response Team/Citizen Corps, Office of Domestic Preparedness Equipment/Training, and Emergency Operations Plan for 114 members of the OC Operational Area.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at nine positions since FY 01/02.

Changes Included in the Recommended Base Budget:

Negotiated salary settlements, increase in Retirement, Health, Worker's Compensation and Liability insurance.

Budget Summary**Plan for Support of the County's Strategic Priorities:**

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Reductions Made to Meet Net County Cost Limit (FY 04-05) Amount:\$ 30,803	Request restoration of the appropriation reductions made to meet Net County Cost limits.	Maintain supplies and equipment (computers) that is needed to support County and Operational Area.	032-558
Add 1 Limited Term Sr. Emergency Management Program Coordinator (FY 04-05) Amount:\$ 76,606	Request to support increased workload for Emergency Services and the Operational Area.	Coordinate task force meetings, planning activities, and training for emergency operation staff.	032-525

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	9	9	9	0	0.00
Total Revenues	536,114	850,975	655,216	611,951	(43,265)	-6.60
Total Requirements	825,169	1,462,116	1,280,536	1,223,092	(57,444)	-4.49
Net County Cost	289,055	611,141	625,320	611,141	(14,179)	-2.27

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page 459.

Highlights of Key Trends:

- Emergency Management Staff has become engaged in a high volume of grant writing and administration to support Homeland Security preparations within Orange County.
- Continue to work on planning, preparation, and training for the yearly Operational Area Exercise.
- Continue to work on planning, preparation, and training for the San Onofre Nuclear Generating Station (SONGS) Dress Rehearsal and Plume Phase Exercise.
- Review and update Operational Area and County Emergency Operations Plans.
- Review and update the SONGS Reception and Decontamination Plan.

047 - SHERIFF COURT OPERATIONS

Operational Summary

Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

FY 2003-2004 Key Project Accomplishments:

- Certified 17 Sober Living Environment facilities and renewed the certification of 7 in 2003, bringing the total number of certified facilities in the county to 24. Met with Correctional Programs Great Escape and certified providers to enhance their working relationship regarding referrals to Sober Living facilities. Provided training to State Parole to encourage their use of certified providers.
- Sheriff Court Operations concluded participation in the Public Access Defibrillator Study with Mission Community Hospital. The study was a success and produced valuable data supporting the need for greater access and deployment of Automated External Defibrillators.
- Initial Civil Field Services automation was completed, improving field statistical data input. The purchase and installation of additional upgraded computer workstations in Court Operations was completed.
- Sheriff Court Operations purchased three portable generators and emergency lighting systems for Sheriff operations at the Harbor/Newport Beach, Harbor/Laguna Niguel and Central Justice Center facilities.
- Trained and equipped Sheriff Court Operations personnel in the use of less lethal munitions and developed policy and procedures for care and deployment.
- Sheriff Court Operations completed the installation of amateur radio antennas and base stations at the Harbor/Newport Beach, Lamoreaux and West Justice Centers to enhance emergency communications.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	38,953,522
Total Recommended FY 2004-2005 Budget:	42,850,749
Percent of County General Fund:	1.74%
Total Employees:	373.00

COURT SERVICES - Court Security: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned to bailiff the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms. At the Lamoreaux Justice Center and the Central Justice Center, SSO security personnel patrol courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned functions is funded through Trial Court Funding.

Detention: Augmenting the bailiffs are the deputies responsible for the transporting and guarding of prisoners while at Court. Their duties include the operation of the court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. Approximately 120,500 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24-hour jail functions, are allowed under Rule 810 and the costs are, therefore, reimbursed by Trial Court Funding.

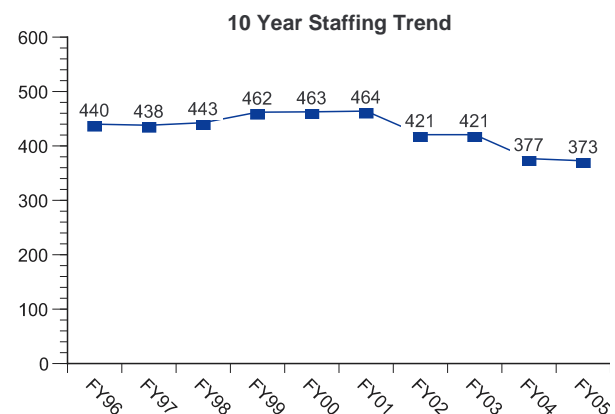
CIVIL PROCESS SERVICES - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other process of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in technical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals will also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

WARRANT SERVICES - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department expects to receive almost 65,000 warrants during the calendar year 2003. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony warrants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

ADMINISTRATION - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center Court Security, Civil Process Services and Warrant Services. In addition to the salaries and benefits (S&EB) for the above staff, Services and Supplies (S&S) are budgeted in this activity that support general administrative purposes.

EXECUTIVE MANAGEMENT - This activity is comprised of a Captain for Sheriff Court Operations and the Captain's Secretary.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- 4 positions are being deleted from Civil Process Services (MAR 2) to meet the Net County Cost Limit enforced by CEO. Total authorized positions were reduced from 377 to 373 for FY 04/05.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

A 2.5% cost of living increase, as well as retirement, health, workers comp, and liability insurance increase. Also included is a 2% PIP/MPP for all personnel. The budgeted vacancy factor was increased from 7.49% to 11.02% for the General Fund supported Divisions within Sheriff Court Operations, thereby, reducing the total Net County Cost requirement.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Reductions in Appropriations & Positions Made to Meet Net County Cost Limit (FY 04-05) Amount:\$ 203,350	Request restoration of reductions made to meet Net County Cost limits for Court Operations.	Civil Process Services, receive, record and serve approximately 120,000 processes per year.	047-647
Restore Reductions in Appropriations & Positions (2 Deputy Sheriff II) Made to Meet NCC Limit Amount:\$ 238,968	Request restoration of reductions made to meet Net County Cost limits for Court Operations.	Civil Process Services, receive, record and serve approximately 120,000 processes per year.	047-990

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	377	377	373	(4)	-1.06
Total Revenues	28,629,791	30,539,560	30,268,390	34,154,891	3,886,501	12.84
Total Requirements	36,591,622	39,235,418	39,029,139	42,850,749	3,821,610	9.79
Net County Cost	7,961,831	8,695,858	8,760,749	8,695,858	(64,891)	-0.74

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page 470.

055 - SHERIFF-CORONER COMMUNICATIONS

Operational Summary

Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios and dispatch equipment, surveillance

equipment, sound and video systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the new 800 MHz Countywide Coordinated Communications System.

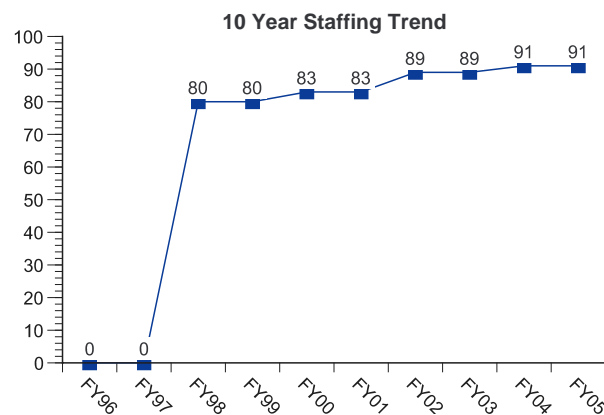
At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	8,475,790
Total Recommended FY 2004-2005 Budget:	9,802,133
Percent of County General Fund:	0.40%
Total Employees:	91.00

FY 2003-2004 Key Project Accomplishments:

■ Enter Key Project Accomplishments here...

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

■ Previously, Communications budget and positions were part of the General Services Agency/Communications (Agency 035/ORG 386). Since the creation of Agency 055 in FY 97-98, positions have ranged from a base of 80 to a total of 91. 3 positions were added in FY 99-00 with another position being added in an FY 00-01 1st

Quarter Adjustment. In FY 01-02, 5 positions were added through a Budget Augmentation Request for 24-7 coverage for system watch at the Loma Ridge facility. Two positions were added in FY 03-04 through the Budget Augmentation Request for Dispatch Services Support. No positions were added in FY 04-05.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and in identifying future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Enter Changes Included in the Recommended Base Budget here...

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	91	91	91	0	0.00
Total Revenues	2,994,044	3,213,286	3,851,355	3,729,070	(122,285)	-3.18
Total Requirements	8,454,578	9,636,349	8,570,505	9,802,133	1,231,628	14.37
Net County Cost	5,460,534	6,423,063	4,719,150	6,073,063	1,353,913	28.69

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page 474.

Highlights of Key Trends:

- In addition to providing services/repairs on a time and material basis, Communications offers a flat rate for new 800 MHz equipment. The cities and Orange County

Fire Authority are now sharing in the backbone cost of the 800 MHz Communications System. In FY 04/05, those County departments with outside funding will also share in the backbone costs.

103 - O.C. METHAMPHETAMINE LAB INVESTIGATION TEAM

Operational Summary

Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, the Probation Department, various city police departments within the County, and the State Bureau of Narcotics Enforcement. This Countywide, coordinated effort has been instituted for the

purpose of interdiction and eradication of small- to medium-sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and team operations.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,187,111
Total Recommended FY 2004-2005 Budget:	1,189,308
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- During calendar year 2003, members of the Orange County Lab Investigation Team seized 40 clandestine labs and made 137 arrests. During the course of these lab investigations and arrests, \$29,215.00 in U.S. currency was seized.
- This investigative team continues to have significant impact on reducing the number of meth labs in Orange County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Fiscal year 2004/2005 consists of new grant funding.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	819,428	1,203,442	837,011	1,189,308	352,297	42.09
Total Requirements	1,171,725	1,203,442	1,187,111	1,189,308	2,197	0.19
Balance	(352,297)	0	(350,100)	0	350,100	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page 509.

Highlights of Key Trends:

- While the number of labs seized in Orange County decreased slightly, the number of arrests increased significantly during 2003. These statistical changes can be

attributed in part to an emerging enforcement trend regarding the tracking of retail sales of pseudo-ephedrine tablets.

- Many arrests are now being made before illicit labs can be set up.

109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Operational Summary

Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints.

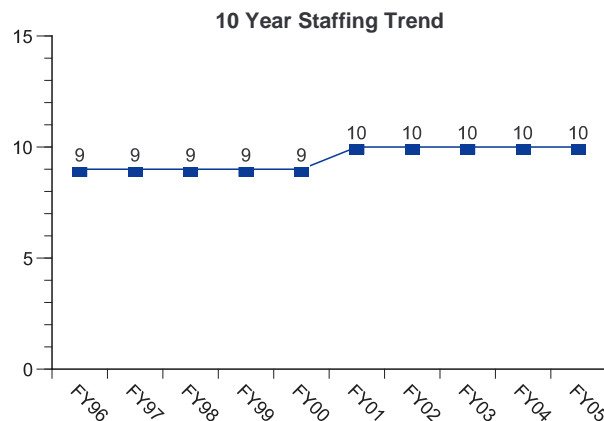
At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	728,516
Total Recommended FY 2004-2005 Budget:	811,807
Percent of County General Fund:	N/A
Total Employees:	10.00

FY 2003-2004 Key Project Accomplishments:

- Completed conceptual design for a County-wide latent palm print identification system for crime scene investigation.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at 10 positions since FY 00/01.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The County Automated Fingerprint Identification fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs for the

County Automated Fingerprint Identification program. The FY 04/05 budget is higher than FY 03/04 year-end projections but is in line with anticipated expenditures. The FY 04/05 budget includes an operating transfer in to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall resulting from a drop in Court Fines revenue.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	10	10	10	0	0.00
Total Revenues	1,234,896	1,015,147	865,217	811,807	(53,410)	-6.17
Total Requirements	907,749	1,015,147	758,910	811,807	52,897	6.97
Balance	327,147	0	106,307	0	(106,307)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Automated Fingerprint Identification in the Appendix on page 515.

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

118 - SHERIFF - REGIONAL NARCOTICS SUPPRESSION PROGRAM

Operational Summary

Description:

The Regional Narcotics Suppression Program (RNSP) is comprised of narcotics officers from the Sheriff-Coroner Department, cities within the County, and State and Federal agencies. RNSP is administered by the Sheriff-Coroner Department under the direction of the Department's Special Investigations Captain, who reports to an executive board of police chiefs and the Sheriff. The purpose of this organiza-

tion is to identify and convict high-level drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between law enforcement and prosecuting agencies.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	2,790,790
Total Recommended FY 2004-2005 Budget:	2,738,646
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- During calendar year 2003, the program seized 749 pounds of cocaine, 94 pounds of heroin, 31,387 pounds of marijuana, 52 pounds of methamphetamine, one meth lab, and made 76 arrests.
- Monetary seizures totaled \$2,034,245.00.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Regional Narcotics Suppression Program (RNSP) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect under-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies and to reimburse overtime costs worked by the Police Departments. The FY 04-05 Budget is lower than FY 03-04 year-end projections due to anticipated increase in overtime reimbursement costs to the Police Departments for FY 03-04.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	3,444,302	3,413,189	3,516,799	2,738,646	(778,153)	-22.13
Total Requirements	2,696,113	3,413,189	2,805,871	2,738,646	(67,225)	-2.40
Balance	748,189	0	710,928	0	(710,928)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in

"At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff - Regional Narcotics Suppression Program in the Appendix on page 523.

Highlights of Key Trends:

- The increase in the seizures of marijuana and heroin suggests new trends in these areas.
- Investigative analysis is being conducted to identify future enforcement strategies, or task force partnerships regarding marijuana cultivation operations within state and federal forestry jurisdictions.

132 - SHERIFF'S NARCOTICS PROGRAM

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	183,742
Total Recommended FY 2004-2005 Budget:	885,694
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- Budget needs have resulted in five vacant Investigator positions, however seizures and arrests did not show a significant decrease, and in some areas increased.
- During calendar year 2003, 240 arrests were made, and \$379,000.00 in U.S. currency, (7) seven vehicles, and (27) twenty-seven firearms were seized.
- Marijuana seizures increased significantly - 104 pounds of cultivated marijuana and 8,962 plants were seized during the year.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Sheriff's Narcotics Program (SNP) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies and lease of the Forensic Building. The FY 04-05 Budget is higher than FY 03-04 year-end projections due to the elimination of Drug Education reimbursement, as a result of declining asset forfeiture revenue.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,175,739	501,815	514,136	885,694	371,558	72.27
Total Requirements	1,173,924	501,815	188,442	885,694	697,252	370.01
Balance	1,815	0	325,694	0	(325,694)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff's Narcotics Program in the Appendix on page 532.

Highlights of Key Trends:

- Marijuana seizures increased this year.
- Major cultivation cases occurred within the Cleveland National Forest and on ranch land adjacent to state and county parks.
- Collaboratives with private, state, and federal security/land management entities played a key role in the seizure increases.

134 - ORANGE COUNTY JAIL

Operational Summary

Description:

The primary revenue source for this fund is penalty assessment from the Superior Courts. The revenue is used to fund a portion of the operating costs of the Orange County Jails.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,202,753
Total Recommended FY 2004-2005 Budget:	1,636,843
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Orange County Jail Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to assist in jail operational costs. Annually it reimburses \$1.2 million to Agency 060 to partially offset positions added in 1989 for the expansion of the Theo Lacy Branch Jail, and when additional funds are available it reimburses one-time jail expenditures. The FY 04/05 Base Budget is lower than the FY 03/04 Adopted Budget due to a drop in Court Fines revenue.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	2,334,697	2,181,241	1,793,596	1,636,843	(156,753)	-8.74
Total Requirements	1,575,456	2,181,241	1,202,753	1,636,843	434,090	36.09
Balance	759,241	0	590,843	0	(590,843)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Orange County Jail in the Appendix on page 533.

13B - TRAFFIC VIOLATOR

Operational Summary

Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is intended to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended. The accidents are reduced, in

part, by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	435,721
Total Recommended FY 2004-2005 Budget:	1,824,890
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Reduce the overall collision rate by 10% in Sheriff contract cities.

FY 2003-2004 Key Project Accomplishments:

- Since its implementation in July 2000, the Traffic Violators and Fee Recovery Program (TVA) has funded enhanced traffic enforcement and education efforts within the Sheriff's South County contract cities. The result has been a steady decline in the number of traffic collisions in the region, from 4,829 in 2001 to 4,324 in 2003, a reduction of 10.5%.

Ten Year Staffing Trend Highlights:

- There are no positions assigned to this fund. Fund 13B reimburses position costs in the Sheriff's main operating budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Analyst III, and 1 Information Processing Specialist.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,487,466	1,730,305	1,744,411	1,824,890	80,479	4.61
Total Requirements	277,161	1,730,305	435,721	1,824,890	1,389,169	318.82
Balance	1,210,305	0	1,308,690	0	(1,308,690)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page 539.

13P - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)

Operational Summary

Description:

The Sheriff's State Criminal Alien Assistance Program (SCAAP) Fund 13P was established on the CEO's 1st Quarter Budget Report dated 11/25/03 to comply with GASB 34 requirements for fiduciary funds. The trust fund cash balance was transferred to the new budgeted Fund 13P.

The Fund receives annual allocations from the Federal SCAAP program, administered by the Bureau of Justice Assistance (BJA). SCAAP is a reimbursement program, which provides Federal assistance for costs associated with incarceration of undocumented criminal aliens convicted of felony offenses, held in our jails. Disbursements from the fund will be at the discretion of the Sheriff-Coroner, and will be made in accordance with County Accounting Procedures.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	16,638,415
Total Recommended FY 2004-2005 Budget:	10,348,834
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Work with CEO to identify continued funding for the 12 South Patrol positions. The Sheriff's SCAAP Fund will reimburse position costs for the first 12-month period, effective January 1, 2004. The CEO will fund by Net County Cost the second 12-month period position costs with ongoing funding to be determined by the end of that period.
- Continue to fund the costs of various limited-term positions.
- Fund the costs to upgrade the Sheriff's Unisys Clearpath mainframe computer in order to reduce ongoing maintenance costs, reduce software-licensing fees and to improve overall hardware reliability.
- Fund the costs to convert the Theo Lacy visiting area from contact to non-contact.
- Fund the costs to construct a covered walkway to protect the public from the elements.

FY 2003-2004 Key Project Accomplishments:

- Fund purchase of Helicopter for Sheriff's Air Support Detail.
- Fund X-ray equipment for HCA, for tuberculosis (TB) screening for each person booked into the jail system.

Budget Summary

Strategic Financial Plan.

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year

Changes Included in the Recommended Base Budget:

The Sheriff's SCAAP fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund one-time items and ongoing limited-term positions

approved by the Sheriff-Coroner. The FY 04/05 budget is higher than FY 03/04 year-end projections since most reimbursed expenditures are for ongoing position costs which will continue after FY 04/05, which results in available funding for future years.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	22,154,192	26,608,522	26,692,249	10,348,834	(16,343,415)	-61.23
Total Requirements	0	26,608,522	16,638,415	10,348,834	(6,289,581)	-37.80
Balance	22,154,192	0	10,053,834	0	(10,053,834)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: State Criminal Alien Assistance Program (SCAAP) in the Appendix on page 543.

13R - SHERIFF-CORONER REPLACEMENT & MAINTENANCE FUND

Operational Summary

Description:

The Sheriff-Coroner Replacement & Maintenance Fund 13R was established on the CEO's 1st Quarter Budget Report dated 11/25/03 to comply with GASB 34 requirements for classifying fiduciary funds.

The fund is for replacement and maintenance of the following two programs (1) replacement of Mobile Data Computers (MDC) and (2) Orange County Automated Teletype System (OCATS) - Mainframe/Switcher Fee replacement or upgrade. The MDC program receives ongoing revenue for

annual charges to Contract partners for replacement portion of reoccurring MDC charges. The OCATS - Mainframe/Switcher Fee, receives revenue from outside agencies and County departments. In addition the equivalent amount of prior year revenue billings was transferred to the fund when it was established.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	802,900
Total Recommended FY 2004-2005 Budget:	3,471,258
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- MDC Project will continue to provide equipment replacement for mobile data users.

FY 2003-2004 Key Project Accomplishments:

- MDC Project: Full mobile data system implementation was completed.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Sheriff-Coroner Replacement & Maintenance fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund Mobile Data Computer (MDC) system replacement and Orange County Automated Teletype System (OCATS) replacement and upgrade costs. The FY 04/05 budget is higher than FY 03/04 year-end projections since major equipment expenditures will occur after FY 04/05, which results in available funding for future years.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	2,340,046	3,421,134	3,376,000	3,471,258	95,258	2.82
Total Requirements	0	3,421,134	802,900	3,471,258	2,668,358	332.34
Balance	2,340,046	0	2,573,100	0	(2,573,100)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Replacement & Maintenance Fund in the Appendix on page 544.

141 - SHERIFF'S SUBSTATION FEE PROGRAM

Operational Summary

Description:

This fund was established in FY 91/92 to account for a new developer fee program for the future construction of Sheriff substations.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	3,258
Total Recommended FY 2004-2005 Budget:	6,952,669
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	183,762	6,697,440	297,656	6,952,669	6,655,013	2,235.81
Total Requirements	3,228	6,697,440	86,222	6,952,669	6,866,447	7,963.66
Balance	180,533	0	211,433	0	(211,433)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff's Substation Fee Program in the Appendix on page 546.

143 - JAIL COMMISSARY

Operational Summary

Description:

The Jail Commissary budget provides for commissary services to inmates housed in the five Orange County Jails as authorized by the Penal Code Section 4025. Profits earned plus accumulated interest are transferred to the Inmate Welfare Fund (Agency 144), which provides for the welfare, education and recreation of jail inmates.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	5,757,621
Total Recommended FY 2004-2005 Budget:	6,166,892
Percent of County General Fund:	N/A
Total Employees:	53.00

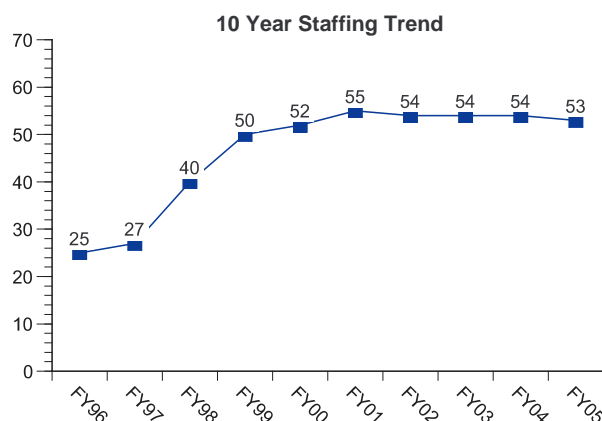
Strategic Goals:

- Continue to increase profits from sale of Commissary items by improving the efficiency of Commissary operations. Increased profits will be transferred to the Inmate Welfare Fund to benefit the inmates.
- Reduce the number of Commissary ordering forms from eleven (11) to two (2) by implementing the Gender Specific Commissary ordering process, allowing for a substantial savings in printing cost.

FY 2003-2004 Key Project Accomplishments:

- Commissary no longer provides vending services to Probation. This allowed positions dedicated to vending to work in other areas, which increases productivity. Warehouse space for vending products is now being utilized in more profitable ways.
- More Recycling is being converted into revenues. This is due to coordination with the jail facilities and a set schedule of pick-ups.
- Rebate revenues have increased significantly, due to market research, timing of purchases and increased sales.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing levels have remained steady for the last 3 years. Even though operations has increased as a result of expanded housing at the Theo Lacy Jail Facility and an increase in the breadth and scope of the recycling program, efficiencies through scheduling and automation has allowed the unit to operate effectively with the same number of positions.

Changes Included in the Recommended Base Budget:

The Jail Commissary fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund commissary product and operational costs. The FY 04/05 budget is higher than FY 03/04 year-end projections since revenue from sales and expenditures from purchases will be higher as a result of the Theo Lacy Jail Facility expansion.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	53	53	53	0	0.00
Total Revenues	5,265,854	5,512,152	5,929,511	6,166,892	237,381	4.00
Total Requirements	5,050,302	5,512,152	5,776,620	6,166,892	390,272	6.76
Balance	215,552	0	152,892	0	(152,892)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Jail Commissary in the Appendix on page 547.

144 - INMATE WELFARE

Operational Summary

Description:

The Inmate Welfare Fund allows the majority of Orange County Sheriff-Coroner Department's inmate rehabilitation programs and services to be provided without cost to taxpayers. This fund is financed primarily through revenue generated from inmate use of telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and contracts related to certified inmate education classes, conducted in partnership with Local Education Agencies (LEA's).

Inmate programs and services related to rehabilitation opportunities are mandated by Title 15 Minimum Jail Standards and related case law. These activities are planned, coordinated, conducted, and evaluated at each OCSD jail facility by the Correctional Programs Unit. Typical programs

include certified education in academic studies, vocational education training, and "life skills" classes such as Parenting and Job Development. The Programs Unit also provides opportunities for personal change, including programs focusing on substance abuse recovery, domestic violence and anger management, fitness and exercise, general and law library services, religious and inspirational programs, and pre-release preparation and assistance - all designed to maximize the chances of an inmate's successful transition to the community at release.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	5,588,662
Total Recommended FY 2004-2005 Budget:	8,266,916
Percent of County General Fund:	N/A
Total Employees:	73.00

Strategic Goals:

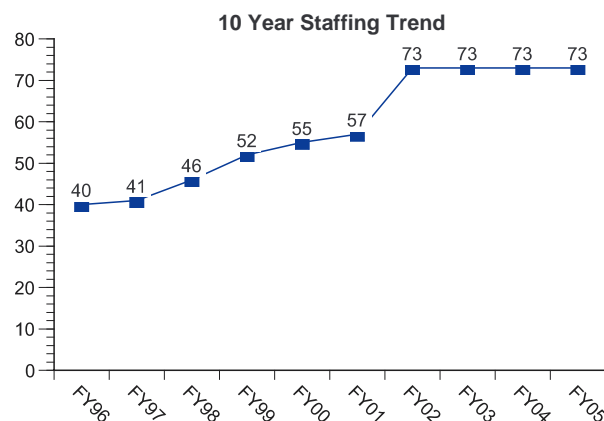
- Work closely with partner agencies to reduce negative impacts relating to budget cuts.
- Pursue implementation of all approved and budgeted inmate programs to the extent possible.
- Pursue completion of the budgeted automated statistical tracking system.
- Provide increased opportunities for inmates to participate in behavior modification programs.
- Continue to expand the pilot programs in Job Development, Domestic Violence, Anger Management, Charitable Awareness, Veterans' Assistance, and Youth Drug and Alcohol Deterrence Programs.
- Continue to upgrade course content and/or instructional delivery of vocational training, including implementation of the Auto Brake and Alignment program.
- Expand pre-release planning and post-release transition assistance to inmates, continuing The Great Escape program as the centralized clearing-house for transition services throughout the jail system.

FY 2003-2004 Key Project Accomplishments:

- Expanded the number of inmates participating in rehabilitation programs such as Inmate Art, Charitable Awareness, Veterans' Affairs, Youthful Drunk Driving, and Domestic Violence.
- Staff coordinated donations worth over a million dollars in equipment and supplies for inmate use, ranging from over 7,600 books, to state-of-the-art automotive equipment, to a 20-station computer lab.

- Inmate Programs Tours were provided to many groups and individuals, including members of the Board of Supervisors, Grand Jury members, Judges and Commissioners, Chancellors, Vice Presidents, and Deans from local Community Colleges and K-12 School Districts, philanthropists interested in making contributions to the Sheriff's Department, Risk Management, and staff from throughout the Department and its partnership agencies.
- New Partnerships were established to provide volunteer-led inmate services and/or information programs, which included Probation and Sentinel (Adult Supervised Electronic Confinement), Solevar Community Development Corporation (individualized inmate family and anti-gang services), Big Brothers & Big Sisters and Disney Goals (mentoring for children of inmates), and South Orange County Women's Business Club (proposal for knitting and handwork class for Musick inmates).
- Successfully implemented the new GED testing series which is more difficult for staff to administer and for inmates to pass. OCSD inmates who took the GED test battery earned their GED certificate with a 69% pass rate, which surpassed the overall California pass rate of 63%. Preliminary data indicates that the OCSD inmates pass rate will exceed California's average passing score for the seventh year in a row.
- Vocational education programs (Carpentry, Construction, Commercial Painting, Skid-steer, Welding, Horticulture) fabricated, repaired, refinished and restored County furniture, fixtures, signs and equipment; raised and maintained plants and grounds for jail facilities; and raised, harvested, and arranged flowers and plants for memorial and commemorative events, all of which combined saved the County in excess of \$276,000.
- Increased ADA revenue by converting a single classroom into two instructional areas to reach more inmates.
- Implemented a certification program in Serv-Safe, a newly required training for food service workers throughout California.
- Job Development Programs and activities were brought in-house due to contractor problems. Expanded the "working wardrobe" clothes donation program to include inmates participating in the Workforce Investment Act, Non-Custodial Parents, Great Escape, and Job Development Center programs.
- Expanded use of Internet Services in the inmate law library, resulting in inmates' receipt of constantly updated court decisions, and at cost savings to the Inmate Welfare Fund over previously purchased hard copy versions.
- In a competition of over 260 participants for innovative programs, received second runner-up for the Peter F. Drucker Award for the Youth Drug & Alcohol Diversion Program.
- Great Escape was awarded "gatekeeper" status allowing Inmate Programs staff to refer inmates directly into County funded programs, which reduced duplication and delays, benefiting both the County and the inmates.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing levels have remained steady for the last 3 years. This has been accomplished through a concerted effort to develop partnerships, and to utilize more volunteers.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	73	73	73	0	0.00
Total Revenues	11,203,989	9,869,490	10,431,847	8,266,916	(2,164,931)	-20.75
Total Requirements	5,022,703	9,869,490	5,706,136	8,266,916	2,560,780	44.88
Balance	6,181,286	0	4,725,712	0	(4,725,712)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare in the Appendix on page 548.

Highlights of Key Trends:

- Increased partnership efforts with public agencies, private industry, and volunteer organizations are maximizing efficiency and reducing duplication of inmate programs.
- More emphasis on statistical tracking and objective evaluation is helping to determine allocation of financial and other resources needed for program operations.
- Greater emphasis is being placed on creating a continuity of service between all rehabilitative opportunities begun while incarcerated, and those available to the inmate in the community after release.
- Heavier focus is being turned towards community volunteers who want to assist in meeting the goals that are set.
- Existing Correctional Programs activities are being modified to comply with various conditions enumerated under the Americans with Disabilities Act.
- Community Oriented Policing and Restorative Justice perspectives are being incorporated into existing and new pilot programs.
- Candidates who are specialists in state-of-the-art programs such as addiction recovery, domestic violence, anger management, and ADA compliance are actively being sought to keep those programs consistently updated.
- Programs Unit staff work closely with security to develop new ways to maintain service levels for inmates, despite budget cuts and additional security classifications that result in increasingly smaller inmate groups.

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,842
Total Recommended FY 2004-2005 Budget:	1,288,745
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- Completed conceptual design for a County-wide latent palm print identification system for crime scene investigation.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The CAL-ID Operational Costs fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs in Fund 109 when a revenue shortfall occurs. The FY 04/05 budget is higher than FY 03/04 year-end projections since no shortfall is anticipated in FY 03/04 which results in available funding for future years. The FY 04/05 budget includes an operating transfer out to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall in Fund 109 resulting from the drop in Court Fines revenue.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,260,993	1,278,587	1,274,587	1,288,745	14,158	1.11
Total Requirements	1,406	1,278,587	1,842	1,288,745	1,286,903	69,864.44
Balance	1,259,587	0	1,272,745	0	(1,272,745)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page 555.

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

14E - CAL-ID SYSTEM COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1/27/98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect for five years from the date the actual collection of the fee commences. Assembly Bill 879 extended "sunset clause" of this funding from 1/1/04 to 1/1/06.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	28,793
Total Recommended FY 2004-2005 Budget:	9,690,412
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Replace Live Scan equipment, and establish a Palm Print System for crime scenes and a Remote Identification System for patrol vehicles.

FY 2003-2004 Key Project Accomplishments:

- Completed conceptual design for a County-wide latent palm print identification system for crime scene investigation.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The CAL-ID System Costs fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund system replacement and upgrade costs. The FY 04/05 budget is higher than FY 03/04 year-end projections since major equipment expenditures will occur after FY 04/05, which results in available funding for future years.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	5,550,529	6,956,205	7,247,005	9,690,412	2,443,407	33.72
Total Requirements	416,523	6,956,205	28,793	9,690,412	9,661,619	33,555.44
Balance	5,134,005	0	7,218,212	0	(7,218,212)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CAL-ID System Costs in the Appendix on page 556.

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 04/05 COPS program is 5.15%, or \$862,021 for increased availability of jail beds and \$163,562 for front-line law enforcement in the unincorporated areas of the County.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,035,580
Total Recommended FY 2004-2005 Budget:	1,035,583
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,260,161	1,035,582	1,035,580	1,035,583	3	0.00
Total Requirements	1,260,162	1,035,582	1,035,580	1,035,583	3	0.00
Balance	(1)	0	0	0	0	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Service in the Appendix on page 558.

Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety (COPS) program.

14Q - SHERIFF-CORONER CONSTRUCTION AND FACILITY DEV.

Operational Summary

Description:

This fund is used to track major capital construction projects within the Sheriff-Coroner Department. Each budgeted project is tracked separately within this fund.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,579,387
Total Recommended FY 2004-2005 Budget:	21,053,126
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- Construction of the Statewide Coroner Training Facility was substantially completed in FY 2002-2003 with follow-up corrections and punch list items completed in FY 2003-2004. Total cost was approximately \$14 million. This facility is the base of operations for the Coroner Division and includes classrooms and training facilities for use by jurisdictions from all over California.
- Construction of the Katella Sheriff's Training Facility was substantially completed in FY 2002-2003 with follow-up corrections and punch list items completed in FY 2003-2004. Total cost was approximately \$7.5 million. The facility includes administrative offices, classrooms, pistol range, and offices for the Hazardous Devices Squad.
- The renovation of Barracks A, B, C, D, and E at Theo Lacy was completed at a cost of about \$2.5 million.
- The design for the replacement fire alarm system in the Central Jail Complex was completed in FY 2003-2004. Construction will begin in FY 2004-2005.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 2004-2005 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Base Budget includes funding for the following projects:

\$2.4 million rebudget for the Musick Master Plan. This is for the initial planning studies to prepare for expansion at the James A. Musick Facility. It is funded by \$1.1 million from Fund 104, Criminal Justice Facility ACO, and \$0.9 million from Fund 14G, Sheriff's Supplemental Law Enforcement Services Fund, and \$400,000 from Fund 13P, Sheriff's State Criminal Alien Assistance Program.

\$7.7 million rebudget for a centralized laundry facility at James A. Musick.

\$2.2 million rebudget for a new fire alarm system in the Central Jail Complex.

\$6.1 million rebudget for seismic upgrade, infrastructure renovation, and remodel of the Sheriff's Headquarters Building.

\$1.2 million for a new project, the Sheriff-Coroner FY 2004-2005 Repair/Maintenance plan which identifies 15 projects for sustainment of facilities that are critical to the Sheriff's operations.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	39,611,582	19,359,173	23,039,990	21,053,126	(1,986,864)	-8.62
Total Requirements	22,171,430	19,359,173	5,405,884	21,053,126	15,647,242	289.45
Balance	17,440,152	0	17,634,105	0	(17,634,105)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Construction and Facility Dev. in the Appendix on page 561.

15C - THEO LACY JAIL CONSTRUCTION

Operational Summary

Description:

On February 26, 2002, the Board of Supervisors awarded the contract for construction of Theo Lacy Housing Building "B", which will provide housing for 576 inmates in three housing modules. The construction of Building "B" is a multi-year project that will complete the final expansion of the Theo Lacy Facility. This fund was created by the Board on the same day to provide \$33 million for the construction

project. Sources of funding include Orange County Tobacco Settlement Revenue, Fund 13N, County Public Safety Sales Tax Excess Revenue, Fund 14B, and Designated Special Revenue, Fund 15S. The transfer from Fund 15S is a "loan" which will be paid back from public safety's share of Orange County Tobacco Settlement Revenue, Fund 13N.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	710,000
Total Recommended FY 2004-2005 Budget:	2,033,535
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- The construction of Building B began in April 2002 and has continued through FY 2003-2004. The project remains on schedule for completion in the first half of FY 2004-2005.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 2004-2005 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The construction contract was encumbered in FY 2001-2002. FY 2004-2005 appropriations are for unanticipated contingencies and improvements to complete the build out of the Theo Lacy Facility that were not part of the original construction contract.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	17,609,120	2,743,535	16,855,061	2,033,535	(14,821,526)	-87.94
Total Requirements	14,865,585	2,743,535	14,821,526	2,033,535	(12,787,991)	-86.28
Balance	2,743,535	0	2,033,535	0	(2,033,535)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Theo Lacy Jail Construction in the Appendix on page 572.

073 - ALTERNATE DEFENSE

Operational Summary

Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	10,139,000
Total Recommended FY 2004-2005 Budget:	10,439,000
Percent of County General Fund:	0.42%
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	4,836,925	4,864,500	5,171,089	5,344,500	173,411	3.35
Total Requirements	9,852,911	9,959,000	10,139,000	10,439,000	300,000	2.96
Net County Cost	5,015,986	5,094,500	4,967,911	5,094,500	126,589	2.55

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page 498.

Budget Units Under Agency Control

No.	Agency Name	Alternate Defense	Total
073	Alternate Defense	10,439,000	10,439,000
	Total	10,439,000	10,439,000

081 - TRIAL COURTS

Operational Summary

Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange

County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	67,490,754
Total Recommended FY 2004-2005 Budget:	65,456,349
Percent of County General Fund:	2.65%
Total Employees:	0.00

Budget Summary

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Funding for Reduction in State Trial Court Funding Amount: \$ 1,951,088	Funding to meet the State MOE payment due to a reduction in court revenues.	N/A.	081-521

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	43,919,042	38,922,055	36,701,221	36,701,221	0	0.00
Total Requirements	68,769,482	67,677,183	67,717,460	65,456,349	(2,261,111)	-3.34
Net County Cost	24,850,439	28,755,128	31,016,239	28,755,128	(2,261,111)	-7.29

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page 506.

13J - CHILDREN'S WAITING ROOM

Operational Summary

Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	250,869
Total Recommended FY 2004-2005 Budget:	630,030
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	552,653	589,712	591,899	630,030	38,131	6.44
Total Requirements	232,318	589,712	250,869	630,030	379,161	151.14
Balance	320,336	0	341,030	0	(341,030)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page 540.

14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

Operational Summary

Description:

Passage of Proposition 172 The Public Safety Sales Tax (PSST) in 1994, provided counties a method to maintain their funding commitment to public protection after the diversion of property tax dollars by the State to school programs. By law, PSST funds not used within any given fiscal year are placed within a PSST surplus fund to meet future public protection needs. This fund was created to account for these surplus PSST funds.

Strategic Goals:

- The fund is used to meet critical one time needs of the Sheriff-Coroner and District Attorney.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	23,371,864
Total Recommended FY 2004-2005 Budget:	55,734,419
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	76,418,237	61,680,195	78,414,728	55,734,419	(22,680,309)	-28.92
Total Requirements	15,196,677	61,680,195	23,371,864	55,734,419	32,362,555	138.47
Balance	61,221,560	0	55,042,864	0	(55,042,864)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Public Safety Sales Tax Excess Revenue in the Appendix on page 553.

14L - LOCAL LAW ENFORCEMENT BLOCK GRANT

Operational Summary

Description:

This fund accounts for Local Law Enforcement Block Grant (LLEBG) proceeds. These funds must be used for projects to reduce crime and improve public safety.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	150,400
Total Recommended FY 2004-2005 Budget:	88,640
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	281,616	184,850	183,540	88,640	(94,900)	-51.71
Total Requirements	210,576	184,850	150,400	88,640	(61,760)	-41.06
Balance	71,040	0	33,140	0	(33,140)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Local Law Enforcement Block Grant in the Appendix on page 560.

14U - COURT FACILITIES

Operational Summary

Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,061,692
Total Recommended FY 2004-2005 Budget:	2,393,934
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- Capital project for building improvements related to weapons screening is underway at Central Justice Center.
- The final phase of remodeling was completed at Central Justice Center to accommodate unification of the superior and municipal court operations. The last phase included a new reception, office space and a conference room on the second floor. Previous phases included relocation and remodeling of clerk counters, accounting, Human Resources, and Legal Research offices. A separate related project to add office space on the first floor for budget staff was also completed this year.
- A secure parking lot for judicial officers at North Justice Center is under construction.
- New public counters were built on the 5th floor of Lamoreaux Justice Center to provide ergonomic work areas and ADA accessibility.
- New counters for Probate and Family Law operations at Lamoreaux
- Justice Center have been designed and bids solicited for construction.
- The Juvenile Court file room was expanded to address safety concerns.
- Courtroom modifications to improve inmate handling were completed at West Justice Center.
- The administrative office entrance at North Justice Center has been remodeled to improve security.
- Improved safety lighting for the parking lots at North Justice Center
- has been designed and will be under construction before the end of the fiscal year.

Budget Summary

fund are related to improvements to make the court facilities more functional and suitable for current court operations.

Changes Included in the Recommended Base Budget:

Requested court projects are individually evaluated annually for inclusion in this fund. New projects budgeted in this

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,635,698	2,148,799	2,576,410	2,393,934	(182,476)	-7.08
Total Requirements	386,899	2,148,799	1,282,476	2,393,934	1,111,458	86.66
Balance	1,248,799	0	1,293,934	0	(1,293,934)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page 565.

Highlights of Key Trends:

- Revenues collected by this fund seem to be rebounding from prior year lows.

